

Service Budget Strategies 2013/14

2013/14 Savings Proposals - Overall Summary

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	241,163	-4,184	-5,294	-4,260	-292	4,350	-9,680	-4
2013/14 Full year Effect	241,163	-4,934	-5,394	-4,337	-292	4,350	-10,607	-4

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
People - Children's Services	62,602	-152	-2,660	-1,026	0	500	-3,338	-5
People - Adult Social Care	79,963	-3,525	-1,784	-390	0	1,000	-4,699	-6
Place Housing General Fund	16,082	-400	0	-513	0	1,000	87	1
Place - Other Services	29,145	0	0	-510	-8	0	-518	-2
Communities	16,795	-107	0	-80	-150	0	-337	-2
Resources & Finance	31,369	0	-850	-1,241	-134	400	-1,825	-6
Corporate Budgets	8,207	0	0	-500	0	1,450	950	12
Total	244,163	-4,184	-5,294	-4,260	-292	4,350	-9,680	-4

Budget Strategy for Services for Children

A major reorganisation of social care that was implemented in August 2011, after a comprehensive staff and stakeholder consultation exercise, merged what were previously three area-based teams into one; introduced a triage system, providing advice to those making referrals; invested heavily in early intervention or *early help*, as it is becoming known, by moving resources from other parts of the system; and, redefined management functions to give a focus on outcomes.

This has impacted on the number of Looked After Children and at the start of September 2012 we see the lowest numbers of children in the local system for many years with around a 15% reduction on numbers engaged with the formal children's care services year-on-year, albeit this is from a high starting position relative to comparable authorities. As the numbers of cases managed reduces, this drives down institutional costs such as space needed, staffing and so on. The relatively high turnover of social work staff means that any associated reductions in the number of social work posts required should be manageable through natural turnover. As at Month 7, there is a £3m underspend projected across Children's budgets which primarily reflects overachievement of Value for Money programme targets.

Work in education to bring children back to the city and to place them in local special schools has halved the numbers 'out of city' over the last three years. There has been a significant reduction in the need and use of Home to School transport as pupils are supported to become independent travellers. Officers have worked closely with the Schools' Forum¹ to make the best possible use of DSG and, alongside this, as we have made these reductions the amounts distributed to schools has grown by over 7% from 2010 to 2013.

Children's Services accounts for around 30% of the Council's General Fund revenue budget and so reducing costs in this area is of paramount importance as the Council adapts to the spending constraints placed upon it by central government. Over the last two years, the budget strategy in children's has been to look to redesign how services are commissioned and delivered, building on the very successful value for money programme now in its third year.

Finally, we will need to develop our approaches to families in multiple deprivation (FMD), working with the national "*troubled families*" initiative. This is a payment by results programme (PBR) and so requires investment in order to secure the future rewards grants from central government. With the Stronger Families, Stronger Communities programme only just underway, it is not possible at this stage to identify savings in 2014/15 at this time but it is expected to have a positive impact on our long term finances.

Priorities Supported by the Budget Strategy

Tackling inequality

Services to children remain focused on keeping children safe and intervening as early as possible when issues are identified. Robust plans for those coming to the notice of

¹ Schools Forums are legally constituted consultative bodies with representatives from across all phases of education

social care help prevent them and their families falling further into the social care safety net. Many of these children come from our poorest families and/or have special needs identified. Our priority is always to work with the most vulnerable and, through our work, focus on building independence and sustainability in all we do. Social care focuses on the most vulnerable. A range of universal services allows us to identify and focus our limited resources on those most in need. Our section 75 arrangement with health visitors integrated into our Children's Centre service ensures we see all under-5's in the city and target evidence based interventions to those most in need. The expansion of free childcare to the 20% most disadvantaged two year olds will further improve outcomes for children. We are also redesigning services to children and young people requiring behavioural support. This will be impacted on by the FMD work.

Outcomes from our nurseries and schools are good overall, whether judged by Ofsted or observations at 5, simple test results at 11 and GCSE passes at 16, and we are continuing to strive for further improvement. We are committed to using our resource to both improve outcomes for all and to narrow the gap between the highest and lowest performing groups.

Creating a more sustainable city

Work with schools through our capital programme, not considered here, focuses on sustainability issues whenever refurbishments or other changes are required. The new schools buildings presently being commissioned will reduce running costs significantly, for example. Measures to reduce home to school transport costs will also reduce overall journeys and therefore carbon emissions.

Engaging people who live and work in the city

Through a variety of commissioned services, children's services makes a significant contribution to the work of the third sector and the vibrancy of the city. A key decision to be made in this financial planning cycle is the extent to which the council can continue its commitment to youth and community work, most of which is non-statutory. This commitment is clearly a political imperative, and consideration will need to be made as to how we contribute to this aspect of the city in the future in the most effective way.

A responsible and empowering employer

The Council both employs staff directly in this area, for example, in the Children & Families Delivery Unit but also indirectly, for example in schools. We also have around 270 staff seconded into our services from the NHS. With the move to Clinical Commissioning Groups, and the uncertain future of at least one of the local health delivery Trusts, this area will require continuing review. Discussions are underway with the Sussex Community Trust clinical management about service design and the costs of accommodation and clinical governance.

We are a major employer in the city, and one of the largest employers of graduates. As such, our workforce makes a significant contribution to the wellbeing of the city not just in health terms but also in terms of spend.

A council the city deserves

We have detailed above the contributions made by children's to the vibrancy of the city, but also to the wellbeing of our residents. The value for money programme has brought clear benefits which we have been able to extend across a wide range of services as

we look to redesign the ways in which we engage with our communities. Our teams are engaging with and have embraced the Workstyles initiative in relevant locations and are developing new efficient working methods to take advantage of co-location, electronic document management technologies and customer access changes.

People - Children's Services - Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	62,602	-152	-2,660	-1,026	0	500	-3,338	-5
2013/14 Full year Effect	62,602	-152	-2,660	-1,026	0	500	-3,338	-5

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
Commissioner - Children, Youth & Families	22,632	0	-2,660	0	0	0	-2,660	-12
Delivery Unit - Children & Families	5,127	-71	0	-626	0	500	-197	-4
Commissioner - Learning & Partnership	34,843	-81	0	-400	0	0	-481	-1
Total Children's Services	62,602	-152	-2,660	-1,026	0	500	-3,338	-5

PEOPLE – Children’s Services - 2013/14 Savings Proposals

COMMISSIONER - CHILDREN, YOUTH & FAMILIES							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
LAC & Child Agency Placements	16,924	VFM saving programme to move 26 Full time equivalent (FTE) placements to lower tariffs and deliver an overall reduction of approx. 34 FTE placements.	VFM Programme	The planned VfM target for 2013/14 was £900k but can now be stretched to £2.66m based on current trends (as reported in TBM). This will be achievable assuming initiatives in development stages are implemented in a timely and effective way and result in the desired impact. There are, however, some significant risk factors. Locally residential placements are at an historical low (but not when benchmarked with comparable authorities) and may not be sustainable at this level. Pressure on disability services may generate a need for additional placements. Factors outside of our control include a new responsibility for all Local Authorities to meet the full costs of all young people remanded aged under 18.	EIA 1	-2,660	-2,660
						-2,660	-2,660

DELIVERY UNIT - CHILDREN & FAMILIES

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Childcare sufficiency and quality	487	Move early education related costs to the Dedicated Schools Budget. Reduce running costs by providing more information to providers on-line rather than face to face. Further reduce funding from this General Fund source for voluntary providers and childcare sufficiency. No longer fund a mobile toy library for childminders	Other Efficiency Gains	Minimal impact on outcomes for children. The financial sustainability of childcare providers was improved as a result of the additional DSG funding for 2 year olds reported elsewhere.	EIA 2	-134	-134
Graduate Leader Fund	195	Aim to increase funding from the DSG subject to approval and consultation with the Schools Forum. If not, this will reduce funding to early years childcare providers employing graduates.	Other Efficiency Gains	No impact if DSG funding agreed. If the funding is not agreed this could lead to a reduction in graduates employed in childcare settings.	EIA 2	-50	-50
Citywide Children's Centre Management costs	191	A budgeted contribution to management costs for the Head of the Children and Families Delivery Unit can be removed and absorbed within central management budgets.	Other Efficiency Gains	None	EIA 3	-22	-22
Family Information Service	241	Reduction of one member of staff and in running and publicity costs due to more information and queries being answered on the website. No longer pay for Ofsted registration and insurance renewals for At Home Childcarers.	Other Efficiency Gains	Minimal impact on outcomes for children. Information provided alternatively on-line; change advice sessions provided to parents from drop-ins to appointments; possible increase in fees to parents from At Home Childcarers.	EIA 2	-52	-52
Children's Centre Nurseries	633	Increase occupancy as a result of the increased DSG funding for two year olds, review staffing structures, review fees to include higher charges for children under 3 to reflect higher staff ratios	Other Efficiency Gains	Minimal impact on outcomes for children. Higher fees for children under 3 will make childcare less affordable, however, families on low incomes can claim Childcare Tax Credit and families on benefits will be entitled to free childcare places from September 2013.	EIA 3	-75	-75

Children's Centres	2,881	Efficiency savings in running costs based on underspends in previous years; funding for childcare places for disadvantaged two year olds now funded from the two year old budget; charging midwifery for accommodation; no longer funding receptionists in linked site (non-designated Children's Centres); and, reduction in overall Children's Centres' staffing.	Other Efficiency Gains	Will keep all Children's Centres open in 2013/14 with minimal changes to services so should not have an impact on the outcomes for children.	EIA 3	-273	-273
Youth Service	949	Back office efficiency savings	Commissioning	No adverse impact on outcomes for children or council priorities.	EIA 4	-41	-41
Youth Employability Service	800	Back office efficiency savings	Commissioning	No adverse impact on outcomes for children or council priorities.	EIA 5	-30	-30
Extended Schools - Start Up	185	Restrict sustainability grants to the schemes supporting the most disadvantaged children.	Other Efficiency Gains	Less affordable out of school childcare places for low income families.	EIA 2	-20	-20
						-697	-697

COMMISSIONER - LEARNING & PARTNERSHIP							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Home to School Transport-denominational	2,985	Residual element of the £68K denominational transport saving as per report to Children & Young People's Cabinet Member Meeting 12/09/11.	Commissioning	Full consultation taking place. Equalities Impact assessment will be completed as part of consultation. If agreed some young people/ families will make own arrangements to travel to faith schools. Financial cost to parents. No funding of transport to some children attending faith schools.	Equalities issues addressed in EIA produced for 2012/13 saving.	-28	-28
Music & Arts Study Support	574	Saving to be met from increase in fees; reshaping of leadership team; possible staff turnover, remodelling of provision; and, potential reduction in service offer.	Commissioning	The LA receive a grant from the government for music. This grant is to be reduced by £69k. On top of this grant, the service receives additional funding from the council. It is proposed that in 2013/14 this funding is reduced by £53k as per the 2-year programme of savings set out last	EIA 6	-53	-53

				year. The risks include less capacity within the service to deliver on hub priorities, reduction in access to music services by children and young people and fees possibly unaffordable for some parents. These risks will need to be carefully managed by looking at service redesign and income generation.			
Home to School Transport	2,985	Promotion and implementation of a mixed economy of travel to school will substantially reduce contract costs while meeting needs.	Other Efficiency Gains	No impact as savings achievable by successfully implementing the strategy to reduce need for home to school transport and encourage independent travel.	EIA 7	-400	-400
						-481	-481
TOTAL SAVINGS - PEOPLE - CHILDREN'S SERVICES						-3,838	-3,838

Budget Strategy for Adult Social Care

Strategic Financial Context

Adult social care continues to deliver services through personalised care and support plans, prevention and supporting carers.

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 with a complexity of need including mental health, Substance Misuse and homelessness.

Through Personalisation we are continuing to increase choice to individuals about their care and we are supporting them to live as independently as possible.

The focus on adult social care services has been on commissioning. We have re-tendered homecare services and we will continue with this approach for care homes and community meals. We carefully consider the unit cost and the value for money services offer, and where these are provided in house we need to demonstrate the rationale for retaining these services, focussing on effectiveness and efficiency, and how they complement other provision in the city. This has enabled the Council to maintain eligibility criteria under Fair Access to Care at the current level – “substantial and critical” rather than to tighten this.

Through the Extra Care Steering Group, work is underway to identify suitable sites to allow choice and value for money options for providing care and support and we will continue to promote other forms of supported living including the “shared lives” initiative.

The multi agency work on “Troubled Families” and Adults will in the longer term see savings delivered across key partner agencies and local authorities. This work is part of the Stronger Families, Stronger Communities work described elsewhere.

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.

In the coming two years we will see proposed changes in legislation coming into force. The draft care and support bill will likely put the safeguarding of vulnerable adults into a legal framework. There are other aspects of the draft bill including well-being, advice and information, support needs of broader communities and legal entitlement for carers.

Until the bill is enacted we will not know the details of the new duties and functions we will need to provide.

Tackling Inequalities

Adult Social Care services remain focused on supporting the most vulnerable people in the city, promoting independence to enable people to fulfil their potential. Working with

colleagues in mental health services under formal S75 arrangements, we work and support the most complex people in the city through a range of interventions from a clinical nature through to helping people get back to work.

Low level preventative services focus on people accessing mainstream services and support around financial inclusion and isolation.

Creating a more sustainable city.

Recent commissioning, such as homecare is based on geographical data and reduces travel across the city and future developments are based on efficient and sustainable options. Developments such as Extra Care Housing will include sustainable specifications to reduce future energy costs and carbon emissions.

Engaging People who live and work in the city.

Through our commissioning activity, significant contributions have been made by users of services, third sector, providers and representatives e.g. health watch.

The 'local account' on performance and priorities published for the first time on adult social care via the web provided some responses for future development of the local account and a wider stakeholder event is planned for early in the new year. The Local Account summarises what Adult Social Services have done over the past year, how successful they have been and what their future priorities are and is used, in part, by the Care Quality Commission to judge and rate services.

There are also partnership boards and other groups for services or client group issues.

Responsible and empowering employer

Adult Social care staff are both employed in the council and mental health trust.

These staff provide high level specialist input and front line care and support staff to care and deliver its key objectives for social care as well as consider how best to shape services to meet with needs of local residents in a cohesive way.

A council the city deserves

As with Children's Services, the Adult Social Care value for money programme has brought clear benefits which we have been able to extend across a wide range of services as we look to redesign the ways in which we engage with people in need. Our teams are engaging with and have embraced the Workstyles initiative in relevant locations and are developing new efficient working methods to take advantage of ICT investment, new telephony opportunities and customer access changes.

PEOPLE - Adult Social Care- Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	79,963	-3,525	-1,784	-390	0	1,000	-4,699	-6
2013/14 Full year Effect	79,963	-4,275	-1,884	-390	0	1,000	-5,549	-7

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
Commissioner - People	1,789	-200	0	-50	0	0	-250	-14
Delivery Unit - Adults Assessment	64,817	-2,460	-1,784	-340	0	942	-3,642	-6
Delivery Unit - Adults Provider	13,357	-865	0	0	0	58	-807	-6
Total Adult Social Care	79,963	-3,525	-1,784	-390	0	1,000	-4,699	-6

PEOPLE – Adult Social Care - 2013/14 Savings proposals

COMMISSIONER - PEOPLE							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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	Other Efficiency Gains	Costed options to be developed. Will reduce commissioning and contract management capability commensurate with need.	Equalities issues to be addressed once plans are developed	-50	-50
Commissioned 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. Focus on prevention/early intervention.	Commissioning	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/ contract sums.	EIA 8	-150	-150
Commissioned Community Meals service providing 85,000 meals per annum.	243	Review and re-specify Community Meals in the context of personalisation and the range of options that are currently available. The design process has included the Adult Social Care & Health Overview & Scrutiny Committee which held a workshop in January 2012.	Commissioning	A phased reduction of subsidy will provide time for the use of personal budgets to change and for meals to be targeted to the most vulnerable.	EIA 9	-50	-50
						-250	-250

DELIVERY UNIT - ADULTS ASSESSMENT							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Meeting assessed needs through	incl below	Jointly commissioned with	Commissioning	Allows vulnerable adults to	EIA 10	-2,140	-2,140

Extra Care Housing within the overall housing commissioning plans		housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce the number of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing, 'Shared Lives' and other accommodation. Proposal includes an additional £500k target over what was originally planned, which will require an accelerated approach.		live healthy independent lives and achieves individual outcomes. Achieves better Value for money through increased prevention and reduces overall intervention costs			
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.	Commissioning	Based on proposals agreed at Adult Care & Health Committee in September 2012. Detailed implementation plans will need to be in place based on assessed needs of individuals.	EIA 11	-150	-150
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	VFM Programme	Value for Money target /Benefits Realisation: Enhanced reablement and better use of assisted technology to reduce numbers going into	EIA 12 & 13	-1,784	-1,884

		- prevention activities - better use of Telecare - better use of in-house residential services - improved short term services - continuing to maximise sources of funding/income.		residential/ nursing homes. Dependent on reviews and provider services. Further savings to include Supported Living Strategy (under development) which will require new services to be developed. May require further spend-to-save funding to develop Telecare solutions.			
Joint commissioning provider arrangements	3,738	Look at options for re-modelling staffing arrangements in Assessment Services	Other Efficiency Gains	Efficiency review of integrated staffing and management arrangements	Equalities issues to be addressed once plans are developed	-340	-340
Meeting assessed needs through Home Care	Incl within Community care	Home Care recommissioned to a new specification and contract let from 1 June 2012. Ongoing impact following introduction of the Electronic Care Monitoring System.	Commissioning	New contract gives the opportunity to revise the rates structure and ensure the correct incentives.	EIA 14	-170	-170
						-4,584	-4,684

DELIVERY UNIT - ADULTS PROVIDER							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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	Commissioning	Delivers improved VFM. Tackling inequality by providing more homes and enhanced independence for people with learning disabilities who have highest level of needs. Focuses the accommodation service on a smaller number of houses to	EIA 11	-465	-465

		capital receipts for the Council when properties become vacant which may need to be reinvested in alternative service provision. -reduce unit costs - In-house service to focus on those with the most complex needs.		improve sustainability. Detailed implementation plans will need to be in place.			
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 is 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	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. Implementing the Embrace model to provide universal support to communities. (NB Excludes mental health services which are subject to a separate joint commissioning plan with the NHS)	EIA 15	-150	-150
All current in house provider services including residential accommodation, community based services and day provision		Explore future models for delivery of services that deliver statutory services in the most cost effective way, and explore models of provision for non statutory services for vulnerable people. The savings associated with this could be across both the provider and assessment service.	Commissioning	Improves VFM by exploring different ways in which statutory services could be delivered.	EIA 16	-250	-1,000
						-865	-1,615
TOTAL SAVINGS - ADULT SOCIAL CARE						-5,699	-6,549

Place Budget Strategy – General Fund Housing & Other Non-Housing

Strategic Financial Context

As mentioned in the budget report, the government deficit reduction programme is likely to place pressure on local authorities in terms of being able to maintain universal and discretionary services such as those provided under the Place budget.

However, the role that this area can play in stimulating local economic growth and the impact for jobs and the financial incentives for business rates retention e.g. through the ultrafast broadband bid, the Technology Strategy Board bid, and the city deal shortlist will be important for the council and the city as a whole.

There is also a key role to play with regard to carbon reduction and energy resilience both of which could result in considerably higher costs to the council in future.

The joint commissioning work by housing with adult social care and mental health providers to support cost reductions for those services through procurement of housing units and use of the Supporting People funding is also important to enable the authority to maintain investment in other services as grant reduces.

There are significant pressures on housing and therefore strategies to manage homelessness, particularly as welfare reform changes and shortages in affordable housing begin to impact, will be of primary importance.

Tackling inequality

The investment, regulation and service provision funded under the 'Place' budget has a direct impact on the economy of the city and underpins the social and environmental well-being of all of our residents, businesses and working communities. With the national economy continuing to flat-line for the foreseeable future and the Localism Act placing a stronger onus on local authorities to stimulate economic well-being, the significance of the council's Place budget reaches beyond statutory service provision. Every pound invested from the capital programme and the revenue resources committed to service provision affords an opportunity to advance the prosperity of the city against the backdrop of an increasingly competitive world. In particular, it presents a major opportunity to address inequality by creating training opportunities and jobs in both quantum and quality.

Proposed investment in existing public and private housing can make a major contribution to the quality of life and public health of lower income households and neighbourhoods. New housing investment can also address high levels of need for affordable homes. Appropriately targeted, new housing provision may also reduce costs in other council budgets, notably Adult Social Care and local public health service provision, shifting the balance of care away from residential care homes and nursing homes, whilst improving well-being and independence. The development of new housing also has a strong economic multiplier impact on the local economy (estimated at £3.51 of economic output for every £1 of public investment) creating local jobs and supply chain business opportunities.

Working with the Homes & Communities Agency (HCA) and their Registered Providers in the city, the budget strategy is to enable affordable housing supply to meet identified local needs and priorities. In enabling the 2011-2015 Affordable Housing Development

Programme, 515 new affordable homes will be delivered across 19 sites in the City. Funding of £440k has been secured to clear 9 garage sites on HRA land for development of approx 30 new affordable homes.

Creating new affordable homes also attracts a New Homes Bonus from government payable over 6 years. 57 new affordable homes created in 2012/13 are estimated to generate over 6 years a total of £119,700 of income. Funding of £675k has also been secured from the HCA to bring 45 long term empty private sector homes in the city back into use. Bringing empty private sector homes back into use also generates income to the General Fund.

It is estimated that by 2030 there will be a 35% increase in people aged over 85. In response, the team is working closely with the Adult Social care service to provide more extra care homes for older people. This provides an alternative to intensive residential care which many older people do not require.

Notwithstanding the aim to increase affordable housing supply, the Council has insufficient homes to meet the demand for Council tenancies including for vulnerable people. In order to manage need the team lease temporary accommodation providing a variety of homes. Up to a third of the homes leased provide accommodation to meet referrals for accommodation from Adult Social Care, Children's Services, the Community Safety Team and Housing Management. The budget strategy is to reduce costs by taking long term lease agreements with private sector landlords based on forecasts of need from referring services. It has been estimated that long term leasing of homes for some 312 households has saved the Council £4.86m pa to date.

The Supporting People programme continues to be important for enabling people to live independently where they would otherwise need to move to more expensive supported or residential accommodation. It has been estimated that for every £1 spent in the city on Supporting People services, a saving of £3.24 is achieved across Adult Social Care, CYP and Health budgets. Efficiencies will continue to be achieved across Supporting People contracts but ensuring that the programme can continue to meet its enabling priority and reduce costs across the whole system.

The Housing Options service budget strategy aims to both meet statutory homeless obligations and also to target early interventions to help vulnerable adults in the City. In so doing it aims to reduce incidences of vulnerable adults deteriorating and imposing potentially higher intervention care costs on health and social care services.

Creating a more sustainable city

'One Planet Living' is an approach developed by Bio-regional that provides a vision of a sustainable world, in which people everywhere can enjoy a high quality of life within the productive capacity of the planet. It uses ten principles of sustainability as a framework and the council is committed to developing a Sustainability Action Plan that can support these principles. The related actions and investments are described throughout the budget report and appendices and are an important aspect of the budget strategy. However, significant elements of the approach are undertaken in partnership across the city and through the City Sustainability Partnership.

Given the constraints of our local environment and the impact of climate change, the budget strategy aims to focus on the sustainable development of the city. Against the backdrop of long term rising energy prices, promoting and investing in lower carbon city infrastructure systems such as public transport, cycling, ultrafast broadband/wi-fi,

energy efficient lighting, water and waste, offers the potential to reduce the carbon impact of the city and also the long term cost of living and working in the city.

Much of the Place budget is expended on the key physical infrastructure systems of the city – transport, housing, sites and business premises, parks and open spaces, waste and cleansing. The way this infrastructure is designed, managed and maintained has the potential to reduce Council costs and also shows the authority to be leading by example.

The transport budget strategy aims to support greater accessibility, encourage more sustainable journeys by walking, cycling and using public transport as well as improving public health through more active travel measures and reductions in congestion, pollution and transport related carbon emissions. The budget strategy also aims to ease pressures on revenue highway maintenance budgets by targeting Local Transport Plan (LTP) capital spend in such projects as Brighton Station Gateway, Valley Gardens and others funded through LTP. Capital will not only ease some of the pressure on revenue budgets but will further look to achieve improved layouts and traffic arrangements and further ensure the council retains the skill and expertise required to deliver such complex projects.

The budget strategy also includes revenue and capital investment in Private Sector Housing as follows:

- Integrated Housing Adaptations Team - enabling independent living through disabled housing adaptations and assistance;
- Supporting Home Improvement Agency - Improving conditions in the private rented & owner occupied homes through private sector housing renewal advice, assistance and enforcement;
- Improving conditions in HMOs through renewal assistance, enforcement and licensing;
- Reducing fuel poverty and CO² emissions through home energy efficiency measures.

The cost-benefit of such investments includes reduced care costs through adaptations for older people by enabling them to maintain independence and reducing the need or frequency of care visits or indeed avoiding hospital referrals. The Private sector housing improvements in 2011/12 also saved 353 tonnes of CO².

Engaging people who live & work in the city

The Place budget is in large part expended on the provision of 'universal services' consumed by a majority of residents and businesses. These services and accompanying investment invariably have a strong and visible impact on local communities as neighbourhoods, transport corridors, parks and public spaces as well as places of work and business notably including the city's tourist economy. In the context of localism, neighbourhood planning and community cohesion agendas, the spending impact of the Place budget is likely to have a significant and widespread impact on the city.

Government reforms to the business rate system are unlikely to change the quantum of funds making up the council's expenditure budgets, but they are likely to drive a greater interest amongst local businesses on budget priorities and the impact of spend. The

regulatory impact of Place services continues to attract government scrutiny where it is perceived to be inhibiting economic opportunity. A proposed review of regulatory services and its impact on business will inform a refresh of the City Economic Strategy and holds out the potential to enhance the reputation of the council with a variety of key business sectors.

A responsible & empowering employer

The management and budget strategy seeks to drive innovation in service delivery and investment. It also sets out strong objectives in quality assurance and value for money. Some of this will be achieved through benchmarking. Aligning skills sets to new and emerging management and delivery challenges will also be vital. This approach should ensure that council services can vie for 'best in class' and as a consequence promote better job security and forge a stronger commitment from managers and staff in continuous service improvement.

A Council the city deserves

During difficult economic times and public expenditure constraint, the council's Place services have a responsibility to lead by example in terms of customer service, performance, quality assurance and value for money. Place making services and investment can also play a major role in elevating the reputation and status of the city and directly contribute to a triple bottom line of economic, social and environmental well-being.

Place - Housing General Fund Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	16,082	-400	0	-513	0	1,000	87	1
2013/14 Full year Effect	16,082	-400	0	-513	0	1,000	87	1

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
Commissioner - Housing	15,561	-400	0	-513	0	1,000	87	1
Delivery Unit - Housing & Social Inclusion	521	0	0	0	0	0	0	0
Total - Housing	16,082	-400	0	-513	0	1,000	87	1

PLACE - GF Housing 2013/14 Savings Proposals

COMMISSIONER - HOUSING							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Supporting People	11,213	Efficiency savings.	Other Efficiency Gains	These have already been built into business plans with providers at minimal risk.	EIA 17	-494	-494
Preventing Homelessness	1,300	Efficiency savings.	Other Efficiency Gains	No significant impact on planned service provision.	EIA 17	-19	-19
Temporary Accommodation	174	Increased Income from private sector leasing and reduction of spot purchase accommodation.	Commissioning	Increased property leasing (up to 100 homes) will be required to improve income and reduce reliance on expensive Bed & Breakfast accommodation. The risk of delivering on the saving will be mitigated through the creation of a Framework Agreement with private sector landlords.	EIA 17	-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	Commissioning	Achievement of any additional income to cover appropriate costs is aligned to any implementation of additional Houses in Multiple Occupation (HMO) licensing in 2012/13.	EIA 17	-250	-250
						-913	-913

TOTAL SAVINGS - GF HOUSING

-913	-913
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Place - Other Services Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Total Savings Proposals	29,145	0	0	-510	-8	0	-518	-2
2013/14 Full year Effect	29,145	0	0	-510	-8	0	-518	-2

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings								
Commissioner - City Regulation & Infrastructure	3,005	0	0	0	0	0	0	0
Delivery Unit - City Infrastructure	21,383	0	0	-475	-8	0	-483	-2
Delivery Unit - Planning & Public protection	4,757	0	0	-35	0	0	-35	-1
Total City Regulation & infrastructure	29,145	0	0	-510	-8	0	-518	-2

PLACE - Other Services 2013/14 Savings Proposals

DELIVERY - CITY REGULATION & INFRASTRUCTURE							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Parking & Traffic	-14,062	Efficiency saving based on review of the enforcement contract and the potential to terminate the vehicle pound earlier.	Other Efficiency Gains	No direct service impact; assumes that negotiations with contractor can be satisfactorily concluded.	No Equalities implications.	-40	-40
Cityparks	4,354	Rationalise public subsidy to cricket facilities and encourage more resilient long term funding solution reflecting patronage compared to other subsidised recreation facilities.	Fees & Charges	Requires consultation with clubs and groups to help minimise impact.	No Equalities implications.	-8	-8
Cityparks		Replace bedding plants with perennial planting except at Old Steine and Floral Clock	Other Efficiency Gains	None	No Equalities implications.	-85	-85
Waste PFI	11,925	There have been ongoing reductions in waste levels (residual waste per household has dropped from 610kg per household in 2008/09 to 602kg/hh in 2010/11). The councils (ESCC and BHCC) also benefit from the share of the electricity generated from the Energy Recovery Facility and fed into the national grid.	Other Efficiency Gains	None	No equalities impact.	-350	-350
						-483	-483

DELIVERY UNIT - PLANNING & PUBLIC PROTECTION

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings brought forward from 2014/15 £'000	Full Year effect of 2014/15 B/F savings £'000
Environmental Health & Licensing	1,753	Saving from deletion of a vacancy (SO1/2) in Health & Safety team (transferred from Environmental Protection)	Other Efficiency Gains	There will be some reduction of programmed inspections, however, the service will comply with Department for Work & Pensions and Health & Safety Executive advice.	EIA 19	-25	-25
Trading Standards	496	5% efficiency saving from succession planning budget	Other Efficiency Gains	The business advice line will cease but this will be mitigated through other on-line advice and engagement with businesses as far as possible.	EIA 20	-10	-10
						-35	-35
TOTAL SAVINGS - PLACE - OTHER SERVICES						-518	-518

Place - Housing Revenue Account (HRA) Budget Strategy

Strategic Financial Context of the HRA

The HRA budget is a ring-fenced account which covers the management and maintenance of council owned housing stock. A local authority's HRA must be in balance meaning that the authority must show in its financial planning that HRA income meets expenditure and that the HRA is consequently viable.

The introduction of self financing of the HRA from 1st April 2012 means that the authority needs to ensure sufficient funds are available to meet the future management, repairs and investment needs of the stock. Self financing has given authorities the freedom to plan for the longer term and has given greater emphasis to the 30 year business plan.

The Commissioning framework for the HRA aims to reduce management unit costs to enable re-investment in services to reduce inequality (support) and improvements to homes and neighbourhoods (investment). As the HRA is a ring-fenced account, any savings achieved are reinvested into council housing services. However, the significance of the HRA budget reaches beyond housing service provision, and provides the opportunity to tackle inequality, create jobs and training opportunities, and improve the lives and well-being of residents. This in turn can reduce pressures upon social care and other general fund budgets.

Benchmarking against comparator organisations and an analysis of the outcome of the HQN value for money review has identified a savings target of £1.028m over 2 years to ensure that the service provides value for money. The savings target is split over the two years as:

Target 2013/14	£0.590m
Indicative Target 2014/15	£0.438m

HRA Revenue budget strategy

The strategy responds to the housing commissioning framework by focusing on reducing revenue costs to increase investment in the capital programme in 2013/14 by:

- reducing housing management costs by £0.220m through the implementation of the customer access phase 3, centralisation of office management and reduction in the management of temporary accommodation following the transfer of these properties to Brighton & Hove Seaside homes.
- reducing maintenance unit costs through service efficiencies in the repairs contract and gas servicing and maintenance contract saving £0.370m

The revenue savings of £0.590m for 2013/14 will be used to support service pressures in priority areas (£0.364m) and investment in the capital programme (£0.259m).

Service pressures for 2013/14 are:

- The introduction of benefit reductions for those tenants that are classified as under occupying and changes to disability allowance from April 2013 may

have a significant impact on collection rates, so £0.070m will be included in the budget to increase the contribution to the bad debt provision.

- £0.200 m for measures to tackle financial exclusion through the development of a range of specialist money and debt advice services to support households in financial difficulty. This investment will help to sustain income collection to the HRA
- Investment of £0.094m in staff to support the management of capital and service contracts and reduce the need for expenditure on specialist consultant support

The HRA revenue strategy focuses upon investment to deliver corporate priorities as follows:

Tackling Inequality

Investment in providing specialist support services for vulnerable council housing residents on low incomes including the development services which promote financial inclusion. The current economic climate and social welfare reforms present challenges for the HRA in relation to maintaining income collection performance. Through the development of the Community Banking Partnership model, specialist money advice and financial literacy and community banking interventions to help to sustain current income collection whilst also having an impact on the local economy which goes beyond client households. Recent research published by Citizens Advice shows that tenants could be £110 per week better off as a result of financial skills training from their landlords;

Investment through EU 'Interreg' grant funding in the 'Learning Cities' project to deliver interventions to council tenants that enhance the employability of individuals, and so improve their and their families' life chances;

Continued investment in specialist tenancy management and support services to support vulnerable council housing residents, and services which tackles anti-social behaviour;

No increases in the service charges for communal cleaning, supporting people, TV digital aerials or garages and car parks. Heating charges will increase by inflation but consumption will be reviewed to ensure residents are charged based on latest estimates of usage.

Creating a more sustainable city

The Housing & Social Inclusion service is developing a Sustainability Action Plan according to One Planet Living principles. Actions to be delivered in 2013/15 will include working with the Sustainability working group on:

- Pilot smart meter loan scheme and behavioural change campaign leading to lower energy usage, reduced carbon emissions and lower fuel bills from council managed housing;
- Providing energy advice to council tenants from operatives as part of the annual gas check.

Engaging people who live and work in the city

Establishing the new tenant scrutiny panel to ensure that tenants and leaseholders have a stronger voice in the management of council housing

Continuing to maximise the social value arising from investment in the Repairs and Improvement Partnership with Mears, through provision of local jobs, raising the aspirations of young people through apprenticeships, and creating local supply chain opportunities. As well as the successful scheme delivering 20 apprentices per year this includes:

- ⇒ 95% local employment
- ⇒ 28 local businesses employed as subcontractors
- ⇒ Partnership with City College to enable 35 construction students to gain experience refurbishing empty homes
- ⇒ Estate Development Budget run as a not-for-profit business model

HRA Capital budget strategy

The capital strategy will focus on meeting corporate plan priorities through investment in building new homes, and improving the quality and sustainability of the existing housing stock. The HRA capital strategy aims to ensure that every pound invested reaches beyond the housing service and contributes to regeneration, tackling inequality, creating training and employment opportunities and improving sustainability.

The majority of the capital programme is funded from 'contributions from the revenue account'. All rental income is recorded as revenue but a proportion of rent covers the capital investment in homes and this is transferred to fund the capital programme through the 'contributions to the revenue account'. The capital programme is funded from a variety of sources including revenue surpluses, borrowing, capital receipts from Brighton & Hove Seaside Homes, reserves and other grants.

Tackling Inequality

The Capital budget strategy focuses upon:

- Investment in building new affordable homes in HRA land and specific garage sites. The development of new housing also has a strong economic multiplier impact on the local economy (estimated at £3.51 of economic output for every £1 of public investment) creating jobs and supply chain business opportunities
- Continuing the improvement in the quality of existing council homes by achieving the Brighton & Hove Standard (Decent Homes Standard) across the housing stock by the end of 2013. Research by Nottingham Trent University has estimated that every pound spent on Decent Homes improvements creates £1.46 in local spend through orders to tradesmen and suppliers in the area

- Increased investment in adaptations to enable council tenants to live independently in their homes. Adaptations to housing are aligned with adult social care's focus on prevention and re-ablement, which minimises delayed discharges and avoidable admissions to hospital and reduces the burden on health and social care budgets.
- Action to increase asset value, tackle over-crowding, and improve well-being through continuation of the loft conversion / extension programme
- Tackling health inequalities through an ongoing strategic programme to tackle damp and condensation

Creating a more sustainable city

The capital programme will focus on improving the sustainability and energy efficiency of the housing stock by:

- Tackling fuel poverty through continued investment in providing modern, energy efficient heating for council housing residents
- Improving the sustainability and energy efficiency of the housing stock in the line with the One Planet Living Sustainable Action Plan. This would include insulation improvements, Over-cladding projects, solar PV and improvements to communal lighting
- Investing in estate regeneration and building new council homes to high sustainability standards

Engaging people who live and work in the city

The budget strategy continues to provide £0.540m for the tenant-led estate development budget. This budget is now operated using a not-for-profit model to maximise social value. The lift replacement programme was accelerated and investment increased as a direct response to the 2012/13 budget consultation. Budget consultation during October and November will also inform our discretionary capital spend.

Place - Housing Revenue Account Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	20,819	0	0	-590	0		-590	-3
2013/14 Full year Effect	20,819	0	0	-590	0		-590	-3

PLACE - Housing Revenue Account Savings Proposals 2013/14

DELIVERY UNIT - HOUSING & SOCIAL INCLUSION							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Housing Management	8,981	HRA Customer Access Review phase 3 - full year effect of staff restructure which was implemented in July 2012.	Other Efficiency Gains	Target savings will enable the service to reduce management unit costs to ensure value for money in line with comparable housing providers.	EIA 18	-130	-130
Housing Management	1,915	A review of HRA budgets through zero based budgeting and centralisation of office management purchasing.	Other Efficiency Gains	Savings in running costs & supplies & services	No equalities issues	-60	-60
Property & Investment	7,797	Mears Partnership contract - repairs service. Savings from service efficiencies and reduction in unit costs.	Other Efficiency Gains	A reduction in maintenance unit costs with no change to service.	No equalities issues	-300	-300
Property & Investment	2,048	Reduction in the cost of the Gas Servicing & maintenance contract.	Other Efficiency Gains	Open Book Audit agreed at the end of last financial year, 2011/12 has achieved savings in this contract during 2012/13 which will continue in 2013/14.	No equalities issues	-70	-70
Housing Management - Temporary Accommodation	78	Reduction in the management of HRA temporary accommodation properties following the leasing of these properties to Brighton & Hove Seaside Homes.	Other Efficiency Gains	Reduction in Management Unit costs	No equalities issues	-30	-30
	20,819					-590	-590
TOTAL SAVINGS - PLACE - HOUSING REVENUE ACCOUNT						-590	-590

Communities Budget Strategy

Strategic Financial Context

The Communities budget strategy is described under functional areas to aid clarity. There are a number of budget areas that have sat together as part of the Communities Directorate budget over the previous two year period. The Communities Directorate has now been disaggregated on a temporary basis pending more permanent work on staffing and service area structures which is likely to take place in the next financial year. For the purposes of the budget setting for 2013/14 these areas will be reported on jointly, albeit in discrete areas.

There are a number of issues affecting Tourism and Venues budget areas in particular as we move into budget setting for 2013/14 and beyond:

- Many of the budgets rely on income generation which is subject to economic conditions and other variable factors such as the weather. This variability is, however, not reflected in the inflationary increase which is applied to income targets.
- The scope for investing in these services to protect and enhance future income streams is constrained by the council's overall financial position;
- The budgets in these areas are small but have a significant impact on other areas. The impact of reductions can have a disproportionate effect as partner income is also threatened. Other council current and future income such as that from parking and business rate performance, would also be threatened by reduced visitor and business activity in these areas.

Communities & Equality

The small Communities & Equality team has been transferred into the Policy & Performance team and management savings achieved as a result. The proposed saving to the discretionary grant budget is through a freeze in grant levels to 2012/13 levels however the council's significant investment in the 3 year strategic grants programme is being sustained in order to promote a vibrant community and voluntary sector in the city, sustain vital infrastructure and contribute to community resilience.

Culture, sports, tourism, heritage and libraries

There are several aspects to the strategy proposed as the way ahead for the next 3-5 year period in budget setting in this area. In summary these are:

- developing new models of provision
- increasing income
- supporting other service areas to make savings.

On a more detailed level, the strategy looking forward would include the following:

The joint development work between the Royal Pavilion and Museums and the Brighton Dome and Festival that has already proved so successful both financially and otherwise, including the joint tendering for catering provisions, joint applications for lottery money and the joint development of a masterplan for the Royal Pavilion Estate.

Linked to the wider work outlined above; negotiation of a temporary alteration to the lease arrangements with the Brighton Dome and Festival and support for the capital development work being led by the Brighton Dome and Festival with the purpose of securing a sustainable future for the suite of Grade 1 listed buildings.

The work on the citywide re-provision of visitor services detailed in the budget papers for 2013/14.

Business modelling work on the operation of the Brighton Centre and Visit Brighton.

Finalisation and launch of the Seafrost Strategy to provide a framework for continued marketing of seafrost sites for investment and development on both a temporary and permanent basis.

Library services are pursuing a strategy to work with other service areas in the council to help them achieve their objectives and deliver efficiencies. This is through the development of Libraries as Community Hubs, with libraries being the main access point for other services in the community. Efficiencies could result in other services from the sharing of facilities and resources and a shift to accessing more services online.

Sports and cultural provision in particular to work in a targeted way to support the achievement of commissioning priorities in other areas as described in more detail in the over-arching Budget Strategy at appendix 4.

Community Safety

It is anticipated that some community safety funding will by 2014/15 (and potentially in 2013/14) have transferred to the Police and Crime Commissioner for Sussex who will select her priorities for allocation. We will need to work with the newly elected Commissioner to ensure that funding is retained in Brighton & Hove for those crime reduction/community safety activities that are essential to the city.

Home Office regulations are awaited which will tell us which funds will transfer, but we anticipate those to be the Building Safer Communities Fund (£287,390), some parts of the Drugs Intervention Programme allocation and money for dealing with domestic and sexual violence.

Communities - Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	16,795	-107	0	-80	-150	0	-337	-2
2013/14 Full year Effect	16,795	-107	0	-80	-150	0	-337	-2

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
Commissioner - Communities and Equalities	2,957	-52	0	0	0	0	-52	-2
Community Safety	2,163						0	0
Commissioner - Culture	1,916	-25	0	0	0	0	-25	-1
Commissioner - Sport and Leisure	1,178	0	0	-30	0	0	-30	-3
Delivery Unit -City Services - Libraries	5,616	-30	0	0	0	0	-30	-1
Delivery Unit- Tourism and Leisure	2,965	0	0	-50	-150	0	-200	-7
Total Communities	16,795	-107	0	-80	-150	0	-337	-2

COMMUNITIES 2013/14 Savings Proposals

COMMISSIONER - COMMUNITIES & EQUALITIES							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
City Communities Fund	30	This budget provides a contingency fund, established in 2011/12, to support one-off community based activity that did not fit within the cycle of existing grant rounds. This support was previously met through flexibility in the Communities & Equalities budget and is not currently fully committed. The proposal therefore removes flexibility rather than necessarily impacting directly on activities.	Commissioning	£10k will be retained to meet current known and ongoing commitments. There may be reduced flexibility to support other activities which do not fit into the main grants programme but it is expected that this can be absorbed within Communities & Equalities budget flexibilities if absolutely necessary.	EIA 21	-20	-20
Grants to Community/ Voluntary Sector	1,630	A Freeze in discretionary grants at 2012/13 levels.	Commissioning	Financial pressures in Third Sector organisations experiencing escalating running costs and declines in other income and sources of support.	EIA 22	-32	-32
						-52	-52

COMMISSIONER - CULTURE							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Pride	25	Remove budget for financial support to Pride	Commissioning	There would be no ability to support the event with direct financial support - either to pay for any infrastructure or to commission any additional community or cultural activity. However, the support in kind for the event would remain, including appropriate officer time and expertise. One-off investment of £25k will also be provided in 2013/14 to enable Pride to defray costs of developing a sustainable long-term	EIA 23	-25	-25

business model.

-25

-25

COMMISSIONER - SPORT & LEISURE

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
King Alfred	327	Reduce expenditure on King Alfred maintenance as a result of improvements to the wet changing rooms which were refurbished in Summer 2012.	Other Efficiency Gains	The service impact should be minimal although there is always the risk of major unforeseen expenditure required for any facility and this is dependent on a longer term strategy for the future of the facility being agreed.	EIA 24	-30	-30
						-30	-30

DELIVERY UNIT - CITY SERVICES - LIBRARIES

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Libraries	67	Proposal developed in 2012 was to end the use of the mobile in 2013, delivering the final saving figure of 30k. Other potential options are being looked at including reducing the number of days that the mobile library operates, and/or replacing it with an improved housebound service. Only the ending of the mobile library, or replacing it with an improved housebound service, or reducing the number of days the Mobile Library is used will deliver the required 30k saving.	Commissioning	Removing the mobile library would have a limited impact on the delivery of library services to local people, with only 250 people solely using the mobile as their library service.	EIA 25 & 26	-30	-30
						-30	-30

DELIVERY UNIT - TOURISM & LEISURE

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Visitor information Services relocation	252	Reprovision of Visitor Information Services: Work is underway to enable the Brighton Centre Box Office to function as a Visitor Information Centre. This would be alongside the development of partnerships with a range of city wide businesses to co-locate public visitor information satellite points and the development of a body of Greeters and volunteer ambassadors.	Other Efficiency Gains	There would be a negligible impact on visitor figures.	EIA 27	-50	-50
Seafront Properties	-1,279	Additional income from seafront sites, for example, the Wheel and marketing of Peter Pan site. This income is still subject to market conditions and the income relating to the Peter Pan site subject to lease agreement negotiation and the development timetable.	Fees & Charges	This is consistent with the emerging Seafront Strategy.	No equalities issues	-50	-50
Royal Pavilion and Museums	-2,217	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. It must be noted that this income is always dependent upon external factors such as the economic climate, visitor trends, the weather etc.	Fees & Charges	This measure will meet savings targets, but also foregoes the ability to reinvest in delivery of museum services and programmes.	No equalities issues	-100	-100
						-200	-200
TOTAL SAVINGS - COMMUNITIES 2013/14						-337	-337

Finance & Resources Units – Budget Strategy

Strategic Financial Context – Finance & Resources

The main factors affecting Finance & Resources Unit businesses are as follows:

- 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 the present arrangements.
- There are major changes impacting on the Benefits (City Services) service as a result of the introduction of the Universal Credit, proposals for localisation of support for council tax, and the administration of a Local Discretionary Social Fund.
- 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 remains high.
- Key elements of the council's transformation programme including Value for Money, Workstyles and Customer Access are supported corporately by Resources and Finance staff. These are key to delivering not only cash savings but also to reducing carbon emissions, improving productivity through ICT and flexible working, and modernising our customer access approach. These are complex business cases to develop and deliver and require appropriate resources to assure implementation through effective project and change management.
- While Finance & Resources savings focus on improving efficiency and productivity, there is some concern that some proposals may simply push (and increase) costs to other services unless managers and services are able to be self-sufficient in areas such as Finance and HR and are able to maintain ICT systems and contracts without resorting to external support. These risks need to be managed carefully.

Key Changes arising from this Budget Strategy

- There will be reductions in the benefits service to compensate for the loss of Housing Benefit Administration grant from central government.
- We will need to address the 10% funding reduction from central government on the council tax support scheme (£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.

Supporting the Corporate Plan Priorities

The level of resource that the council chooses to invest in support services and City Services functions will be directly influenced by the council's overall ambition, the complexity of its operating environment, its appetite for risk and the maturity and capability of management to be self-sufficient in key areas (i.e. HR and finance) without

additional central or external support. Corporate Plan priorities are supported by the proposals as follows:

- **Tackling inequality**

- City Services and the Finance Unit have played a key role in developing the localised Council Tax Support Scheme which has been designed to ensure equality of treatment across all groups. A full and detailed Equality Impact Assessment including extensive consultation has been undertaken to ensure that the impact of the scheme is minimised in relation to vulnerable groups.
- The effective deployment of discretionary funds and the proposed Local Discretionary Social Fund and other financial inclusion resources will serve to help the most vulnerable members of society and aid those in crisis.
- A key risk is that the move to Universal Credit with all its complications, the new community right to challenge, community right to bid, community governance, issues around academies and free schools and a range of other legislative and central government driven initiatives will require additional legal support and advice which may impact on achievement of savings.
- There will also be changes to the way that care proceedings are dealt with which are expected to create additional pressure for at least the first 2 years through reducing care proceedings from an average of 50 weeks to 26 weeks following the national Family Justice Review. In addition case law has recently changed to mean that authorities now need to make a new type of application where a plan for a child to be adopted can no longer be fulfilled.

- **Creating a more sustainable city**

- Reducing property and carbon related costs through the implementation of the Corporate Landlord approach and continued implementation of the Integrated Workstyles VFM programme to maximise the use of administrative office space and reduce carbon footprint.
- Continued improvement in ICT infrastructure, including Electronic Document Management (EDRM) and the associated continued 'channel shift' to on-line services will further improve sustainability and reduce power demands, storage space and consumables such as ink and paper.
- The Policy and Sustainability teams provide advice and expertise that help the council and partners develop policies and initiatives that promote sustainability across the city. For example, development of a Strategic Action Plan for the One Planet Living programme will help deliver this important priority.
- Savings proposals may have some impact on capacity in this area but support for key priorities such as One Planet Living will be prioritised.

- **Engaging people who live and work in the city**
 - The Policy and Performance team will continue to develop the consultation and engagement strategy across the wide range of communities and stakeholders to support this priority. This includes work previously undertaken by the Communities & Equalities team to ensure an appropriate balance of consultation and engagement.
 - Some savings are proposed in this area that will impact on capacity and will require resources to be focused on key priority areas.

- **A Responsible and Empowering Employer**

- The council workforce is the prime enabler which delivers the Corporate Plan. The 'People Strategy' will deliver a new strategic framework for employment, behaviour, performance, management and development. Human Resources will lead the implementation of the People Strategy commitments alongside the Senior Management Team.
- The importance of strong Human Resource support, in a challenging climate, remains critical. The function will continue to focus expertise on supporting key organisational change activity and maintaining constructive relationships throughout.
- Savings proposals, which were previously fast-tracked to January 2013 and therefore don't appear in these proposals, will impact on capacity but resources will be prioritised to support those services facing the most significant challenges whilst striking a balance to support continued organisational development.

- **A council the city deserves**

- Most of the savings proposals in relation to Finance & Resources relate to objectives under creating 'a council the city deserves'. The primary focus is to ensure that these corporate services can:
 - Support other services and the authority to meet its Corporate Plan priorities and associated outcomes for the residents of the city by providing effective support services, strategic and expert advice, and good customer service;
 - Achieve better Value for Money themselves, year-on-year, through technology, process redesign and fundamental challenges to the models of service delivery, for example through Business Transformation (Systems Thinking) reviews. Benchmarking of corporate services is critical to evidence continued improvement;
 - More importantly, to ensure better Value for Money for the wider authority by researching, advising on and assisting in the implementation of major transformation programmes such as Workstyles, Customer Access initiatives and Business Transformation.

- The approach to savings being taken by Finance & Resources includes the following:
 - **Are services essential?**: Challenging the need to continue support for non-critical service areas including, for example, removing support to some partnership initiatives and reducing some areas of democratic support and costs;
 - **Improving Value for Money**: Continued drive to improve Value for Money of services by using available technology to improve efficiency and productivity and using Business Transformation (Systems Thinking) reviews to ensure systems and processes are deployed to best effect, particularly from a customer perspective. This will be applied to review and improve everything from income collection of localised business rates to financial and performance monitoring to delivery of the HR function;
 - Improving contract management and procurement to drive out efficiency savings and costs from current contracts in everything from facilities management to IT contracts to external audit fees;
 - **Risk-based priorities**: Using an uncompromising risk-based approach to prioritise resources and service delivery. This applies across all areas but particularly in professional services such as Finance & Audit, HR and Legal Services. These services will continue to improve efficiency as above but this cannot deliver savings of the magnitude required. Re-prioritisation of services is required to ensure that reduced professional staffing capacity does not result in higher risk, complex areas being left unsupported. There will be diminution of services to lower risk areas that professional services will attempt to mitigate through training and other resources (e.g. e-Learning and Intranet Resources);
 - **Income Maximisation**: Exploring opportunities to generate income from providing shared or external services, and;
 - Increasing fees and charges for non-statutory services but taking care to avoid diminishing returns being experienced through a negative impact on demand for services. There are also proposals to develop new paid-for services to generate further income. This applies particularly across Life Event services.

Resources & Finance - Summary Budget Savings Proposals

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	31,369	0	-850	-1,226	-134	400	-1,810	-6
2013/14 Full year Effect	31,369	0	-850	-1,318	-134	400	-1,887	-6

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
Delivery Unit - City Services	7,307	0	0	-540	-113	0	-653	-9
Resources - Human Resources & OD	3,782	0	0	0	0	0	0	0
Resources - Property & Design	3,265	0	-440	-140	-15	0	-595	-18
Resources - Communications	469	0	0	-26	0	0	-26	-5
Resources - ICT	5,604	0	-410	-89	0	250	-249	-4
Resources - Legal & Democratic Services	3,151	0	0	-80	-6	100	14	0
Resources - Policy Performance & Analysis	2,501	0	0	-30	0	0	-30	-1
Finance	5,290	0	0	-321	0	50	-271	-5
Total Resources & Finance	31,369	0	-850	-1,226	-134	400	-1,810	-6

RESOURCES & FINANCE – Savings Proposals 2013/14

DELIVERY UNIT - CITY SERVICES							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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 by redesigning the team, taking into account social fund administration requirements. Improved efficiencies in the recovery of rent rebate overpayments.	Other Efficiency Gains	The downsizing has to be carefully managed. Grant assumptions appear to be based on falling caseloads that are yet to materialise. The service will be under extra pressure, at least in the early part of the year, as it introduces changes in council tax, NNDR and council tax support as well as potentially providing a social fund service. Universal Credit is due to be introduced from April 2014. This will reduce caseload but only after a period of transitional pressure. There is a risk in delivering these savings without detriment to customer services during a period of such considerable change.	EIA 28	-150	-150
		Further downsize the services by reducing by 5-8 posts (in addition to the above) and improve service efficiencies	Other Efficiency Gains	Potentially significant impact on service and potential to cause delays in dealing with applications and caseload if changes are not implemented successfully. Risk of not being able to deliver the service efficiencies. Potential delays in the introduction of welfare reforms will impact.	EIA 28	-150	-150
Revenues-Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	1,228	Increase business rate collection	Other Efficiency Gains	Some investment will be required but this will be more than offset by improved collection. The target is relatively modest at this stage.	EIA 29	-200	-200

Life Events	1,293	Develop woodland burial site	Fees & Charges	Increased access to a range of services and provide choice. Contributes to corporate sustainability outcomes	EIA 30	-98	-98
		Merging of Electoral Services and Local Land Charges and review of processes to achieve savings and maximise income opportunities.	Other Efficiency Gains	Continued efficiencies delivered in this area and identifying opportunities for improvements.	EIA 31	-15	-15
		Reorganise Registration and Bereavement Service resources to optimise income generation.	Other Efficiency Gains	There will be limited access times for the statutory certificate search but improved service for other aspects of registration, generating a higher income.	EIA 32	-25	-25
		Income generation within Bereavement Services	Fees & Charges	Fees and charges are set at a competitive level to ensure value for money. Continued benchmarking.	EIA 33	-15	-15
						-653	-653

RESOURCES - PROPERTY & DESIGN							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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.	3,276	The implementation of a new Phase of the Workstyles programme	VFM Programme	Detailed plans were agreed by 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-year saving due to the long lead in times for such a complex project.	EIA 34	-200	-200
		Implementation of Corporate Landlord model	VFM Programme	There will be economies of scale on reactive maintenance, smart procurement, and facilities management following a risk assessment of service levels. This saving	No equalities issues	-105	-105

		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.	VFM Programme	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.	No equalities issues	-55	-55
Additional income	Fees & Charges	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.	No equalities issues	-15	-15
Closure of low VFM buildings	VFM Programme	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. The saving is dependent on successful site sale in current market conditions.	No equalities issues	-40	-40
Closure of low VFM buildings	VFM Programme	Closure of buildings - Revenue savings from the targeted closure of operational buildings where similar facilities are available locally. There is a risk of service loss, vacant buildings being subject to vandalism and bad appearance if the buildings cannot be swiftly disposed.	No equalities issues	-40	-40
Reduced level of planned maintenance	Other Efficiency Gains	The funding is only sufficient annually for urgent and essential repairs and excluding the annual routine maintenance contracts, reducing the budget further will increase	No equalities issues	-110	-110

				the pressures to priority work and could over time add to the maintenance backlog, building up a potential maintenance issue for the future. However, reduction of buildings through Workstyles may mitigate this.			
		Reduction of energy consumption in non-public areas of corporate buildings	Other Efficiency Gains	Better management of energy consumption, including making better use of heating management systems. There is a risk that this may not result in the required carbon reduction.	No equalities issues	-30	-30
						-595	-595

RESOURCES - COMMUNICATIONS							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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	444	Review and prioritisation of comms activities across the council in line with council priorities - with a significant reduction in non-essential comms activity. Communications spend across the council in 2011/12 was approx £2.9 million.	Other Efficiency Gains	A reduction in overall communications activity could result in residents being less informed about council services and reduce behavioural change in some key areas e.g. customer access, welfare reform, public health, community safety, major projects and developments, etc. This risk increases as tough decisions need to be communicated and services look for support in a difficult economic climate.	EIA 35	-26	-26
						-26	-26

RESOURCES - ICT							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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.	5,518	Redesign of management and support services and explore opportunity for sharing services with partners in 2013/14.	VFM Programme	This change will support the ongoing transformation of the Council.	No equalities issues	-80	-80
		Review and upgrade telephony services across the Council.	VFM Programme	Reduction in Centrex lines and cheaper methods of aggregating mobile/fixed call costs through infrastructure upgrade and contract renewal opportunities.	No equalities issues	-93	-93
		Reduction in applications which hold repeating/similar data records.	VFM Programme	Results in reduced category spend on licensing, support and maintenance charges.	No equalities issues	-37	-37
		Review licensed Microsoft platforms, tools and software products	VFM Programme	Reduction in desktop/server licenses resulting from Workstyles. Dependant on successful delivery of Workstyles Phase 2.	No equalities issues	-20	-20
		VfM review of council-wide category spend to ensure contract expenditure is consistent with the corporate ICT Strategy.	VFM Programme	Will result in reduced category spend outside of ICT, resulting from rationalisation of hardware and software purchasing, licensing, support and maintenance charges. This would require all ICT contract holders across the Council to negotiate reductions and exploit opportunities for rationalisation.	No equalities issues	-180	-180
		Redesign of management and support services following deployment of PSN, LAN, Voice and Workstyles Infrastructure.	Other Efficiency Gains	Saving is dependent on the cost of the alternative sourcing models and possibilities for shared services.	No equalities issues	-43	-86
		Removal of buildings client resource for electrical and network activity.	Other Efficiency Gains	Health and safety risks need to be understood and mitigated against. Increased dependence on external suppliers to undertake client function with buildings works planners.	No equalities issues	-22	-43

	Reduction against desktop estate through reduced demand on desktop replacement	Other Efficiency Gains	Requires resource investment to establish business case and impact on staff.	No equalities issues	-12	-12
	Reduction in ICT Category spend through centralised budget codes and increased governance over ICT hardware, software and voice budgets	Other Efficiency Gains	Results in reduced category spend outside of ICT, resulting from rationalisation of hardware and software purchasing, licensing, support and maintenance charges.	No equalities issues	-12	-25
					-499	-576

RESOURCES - LEGAL & DEMOCRATIC SERVICES

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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	3,151	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.	Other Efficiency Gains	Completion of re-structure	No equalities issues	-40	-40
		Democratic Services - reshaping of support to Member administration, development and administration.	Other Efficiency Gains	Completion of redesign	No equalities issues	-16	-16
		Scrutiny-Review income streams from HRA and Health to ensure support costs to these areas are fully recovered.	Fees & Charges	None	No equalities issues	-6	-6
Overview & Scrutiny	235	Rationalise use of staff resources and maximise income from providing related services to Council and external clients.	Other Efficiency Gains	There will be reduced capacity to do mainstream overview & scrutiny work	No equalities issues	-24	-24
						-86	-86

RESOURCES - POLICY PERFORMANCE & ANALYSIS

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Information, performance and business planning core budget	440	Reduce core budgets that support performance and risk management, business planning and shared information management within the council.	Other Efficiency Gains	Savings risk impaired support for council teams and city partners with significant implications for service delivery, strategic planning and performance improvement. Reputational risk for the council with city partners if not managed successfully.	EIA 36	-30	-30
						-30	-30

FINANCE

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	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.	582	Increased service income from for example provision of service to SDNPA. Decrease of supplies and service budget.	Other Efficiency Gains	The increased income is being generated by absorbing the additional work for SDNPA across the current internal audit service. This may impact on delivery of services to the council as the service to SDNPA must be honoured in accordance with the terms of the contract.	No equalities issues	-25	-25
Audit fees	385	A saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	Other Efficiency Gains	We have minimal ability to influence the fee rates other than to ensure we are not billed extra for not meeting audit requirements. The saving assumed will need to be confirmed but is the best estimate of future Audit Fees following the abolition of the Audit Commission (excluding its residual function) and the	No equalities issues	-96	-96

				appointment of private sector providers (Ernst & Young in BHCC's case). There is no other impact from this saving.			
Financial Services	3,423	We will improve the efficiency of Creditor payments	Other Efficiency Gains	Current benchmarking indicates we are average cost. We aim to be lowest quartile in terms of cost over two years.	No equalities issues	-20	-20
		We will improve the efficiency of debt collection across the council	Other Efficiency Gains	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.	No equalities issues	-50	-50
		We will continue to improve the efficiency of the accountancy service.	Other Efficiency Gains	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 means we can drive further efficiency savings. We will reduce our subscriptions to benchmarking and technical support advice. We are already lowest quartile for costs.	No equalities issues	-70	-70
		Continued efficiency drive in the delivery of the wide range of financial services to internal and external customers.	Other Efficiency Gains	Saving from absorbing the impact of delivering financial services to new Public Health services transferring to the council. Potential negative impacts from this proposal include reduced support to financial monitoring and reporting.	No equalities issues	-60	-60
						-321	-321
TOTAL SAVINGS - RESOURCES & FINANCE						-2,210	-2,287

Corporate budgets - Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	8,207	0	0	-500	0	1,450	950	7
2013/14 Full year Effect	8,207	0	0	-500	0	1,450	950	7

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
Concessionary Fares	10,194	0	0	-150	0	0	-150	-1
Insurance	3,487	0	0	-350	0	0	-350	-10
Financing Costs	9,454	0	0	0	0	0	0	0
Corporate VfM Savings	-479	0	0	0	0	0	0	0
Contingency & Risk Provisions	3,837	0	0	0	0	1,000	1,000	26
Unringfenced Grants	-14,274	0	0	0	0	450	450	3
Levies to External Bodies	171	0	0	0	0	0	0	0
Other Corporate Budgets	-2,303	0	0	0	0	0	0	0
Contributions to / from (-) reserves	-1,880	0	0	0	0	0	0	0
Total Corporate Budgets	8,207	0	0	-500	0	1,450	950	12

CORPORATE BUDGETS Savings Proposals 2013/14

DELIVERY UNIT - HOUSING & SOCIAL INCLUSION							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Concessionary Bus Fares	10,194	The saving can only be achieved if the level of the November inflation index falls for the fixed deals with the major operators and trip numbers on other routes fall as anticipated. The inflation index will be available in mid December.	Other Efficiency Gains	The service is statutory and the council has to fully fund the reimbursement of the bus operators for concessionary trips in line with the scheme agreed by the council so any failure to deliver this reduction will have to be met by savings elsewhere in the budget. There is a risk that inflation will not fall by as much as anticipated following an unexpected increase in October after several months of decline.	No equalities issues	-150	-150
Insurance	3,487	The council is currently fully retendering all insurance services and had previously allowed for an increase in costs due to market conditions. It is now anticipated that both a good claims history and strong risk management will mitigate the increased costs. The outcome of the tendering exercise will be known early in the new year.	Other Efficiency Gains	Insurance cover will be maintained through insurance premiums paid or self-insurance depending upon which option provides the best value for money for the council. Any actual changes to costs as a result of the tendering exercise will be built into the February budget report.	No equalities issues	-350	-350
	13,681					-500	-500
TOTAL SAVINGS - CORPORATE BUDGETS						-500	-500