

Further Savings 2015/16 to Support a Substitute Budget

Appendix 8

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
ADULT SERVICES								
Adults Assessment								
Learning Disabilities (LD) - Residential. Community Care Services provided by the Independent Sector to meet assessed needs.	12,125	10,882	Target all out of city placements with a purpose of bringing people back into supported living in the City. Consider alternative models of care to include supported living. Ensure appropriate funding streams are in place (e.g. specialist placements or Clinical Commissioning Group contribution). Transitions - explore responsibility for funding over 18s and opportunities from joint commissioning. Review high cost placements including Supported Living (VfM4). Also on third party spend negotiate rates linked to better use of technology.(VfM4) Issue on capacity as moving people with complex needs takes time to develop new services and support during the transitional phase.	Commissioning	Reducing expenditure on Learning Disabilities to bring in line with other client groups. This in turn will deliver equality of levels of service across client groups.	1	313	625

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Learning Disabilities (LD) - Home Care, Day Care & Direct Payments. Community Care Services provided by the Independent Sector to meet assessed needs.	11,858	11,179	Drive forward the personalisation agenda and increased use of Direct Payments and support service users to seek cost effective solutions to meet eligible needs. Review high cost placements & third party spend within main Home Care contract review. Use of Support Broker to deliver alternatives. Issue of capacity of market to respond to change in care needs and support plan and in availability of care manger and social worker.	VFM Programme	Reducing expenditure on Learning Disabilities to bring in line with other client groups. This in turn will deliver equality of levels of service across client groups. Driving forward personalisation within the context of reduced expenditure.	2	208	415
Older People - Residential/Nursing (includes Older People with Mental Health needs (OPMH)). Community Care Services provided by the Independent Sector to meet assessed needs.	21,911	10,286	Ensure effective review to reflect any change in needs. Impact of task force in identifying all appropriate funding sources. Review housing options. Identify links to Better Care (especially for Older People Nursing) and potential sources of funding. Impact of good results on delayed transfers of care - potential risk share agreement. Integrated model of working. Increased scrutiny of placements. Ensure not paying above set rates and reduce number of cost waivers. Consider moving people if weekly cost is too expensive compared to comparators.	VFM Programme	Continue to reduce the number of people going into residential/nursing care in line with Better Care. Focus on getting people back home.	3	257	257
Adults Assessment Total							778	1,297
Adults Provider								
Home Care. (6 services including Independence at Home)	4,629	4,267	Review staffing structure. Review criteria for services. Potential to invest in the community rather than in beds. Commission independent sector. Change of culture and efficiencies through health and social care integration. Reduce service and agree funding with NHS.	Commissioning	Potential impact on joint service delivery and integration plans within the better care plan and short term services. Agree service specification and funding with NHS.	37 & S15	200	400
Adults Provider Total							200	400
ADULT SERVICES TOTAL							978	1,697

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CHILDREN'S SERVICES								
Stronger Families, Youth & Communities								
Youth Service - Integrated support service for children aged 13-19 plus Youth Participation and Youth Employability services	2,073	1,915	Deletion of vacant posts from the Youth Service	Commissioning	Reduction in youth work capacity will reduce opportunities for children, young people and their families to participate in some community based activities currently free or low cost at the point of delivery. Families can access other activities provided by the council, voluntary sector or commercial providers. Some of those activities may incur a charge which will put financial pressure on families on low incomes.	38	146	146
Early Years (Early Help) - Children's Centres. City-wide service integrated with health visiting which aims to improve outcomes for children under 5. 12 designated Children's Centres plus a further 9 linked sites. Statutory duties to ensure sufficient children's centres and improve early years outcomes. Presumption against closure and requirement to consult on changes /closures.	2,498	2,471	Redesign the Children's Centre service taking into account the public consultation. The redesign will include a revised core offer in the context of the early help strategy to focus council resources on those families in the greatest need of support and to use interventions which have the best evidence for improving outcomes. Reduce universal groups, encourage community and family capacity by supporting volunteering.	Commissioning	Reduction in universal and changes to early help services for children under 5. Focussing services on families who need most early help and exploring integration with early help services for older children. School readiness will be supported by the extended offer of free childcare for 2 year olds in low income families and free early education for all 3 and 4 year olds.	39 & S16	366	717
			Reduce the number of designated CCs from 12 to 8. The following children's centres would no longer be designated as statutory: West Hove, Cornerstone , City View and Hollingbury & Patcham . These venues will continue to be used for health visiting. Explore whether other children and family services including those provided by voluntary organisations can be delivered from children's centres.		Risk of 'requires improvement' or 'inadequate' CC Ofsted inspections because Ofsted may consider there are not sufficient children's centres and that those that remain do not cover the full core offer.			

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			Reduce council funding for voluntary sector partners in line with the revised core offer and reduce funding for respite childcare funding. To transfer funding for additional Speech and Language Therapy in SCT (£47k) in Children's Centres for children under 5 to the Dedicated Schools Grant.		Reduction in funding may lead to the closure of voluntary organisations.			
Play Service	131	131	The play service will be redesigned and delivered on a reduced budget of £100k	Commissioning	Withdrawal by the council from the delivery play provision will reduce opportunities for children, young people and their families to participate in some community based activities currently free at the point of delivery. Families can access other activities provided by the council, voluntary sector or commercial providers. Some of those activities may incur a charge which will put financial pressure on families on low incomes. However, targeting council resources on those most in need supports the children's service Early Help Strategy and priorities in the Corporate Plan.	16	31	31

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Early Years - Nurseries. Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents. Part of Children's Centre service so there is a requirement to consult.	1,621	608	Review and consult on options to remove the subsidy for Council run nurseries and Tarnerland Nursery School. This will include identifying in-house efficiencies where possible and in the longer term, considering alternative providers including schools, staff mutuals and the private and voluntary sector, no longer providing full day care and focussing on free early education for low income 2 year olds and 3 and 4 year old, reducing opening hours, increasing fees, changes to staffing and the potential for combining with other services. It is likely that different options will be developed for each nursery and that the implementation of changes across all of the nurseries may need to be staggered.	Other Efficiency Gains	The impact will depend on the options chosen. The review will consider the Council's priority to secure free childcare places for two year olds in low income families and the particular issues for each nursery. Any changes to nursery provision will have a significant impact on young children and their families. The best time to make changes to minimise impact is September when 4 year olds leave to start school. A change in provider would have a significant impact on the 150 staff employed by the Council. This number does not include staff employed by Tarnerland Nursery School. Most of the nurseries are part of the children's centre service so there also needs to be a public consultation on any changes to services.	17	33	100
Early Years - Childcare - support for childminders, out of school childcare, childcare workforce training, business support for childcare, inclusion funding for children under 2, management and administration of free entitlement for 3 and 4 year olds	660	632	Reduction in support for out of school childcare; no longer run Moulsecoomb summer playscheme or fund reduced price places for Free School Meals (FSM) children in holidays; school age childcare and non-school based after school care. Retain reduced sustainability funding for voluntary out of school providers, withdrawal of all playwork qualification funding; reduction in early years qualification funding with priority for settings with funded 2 year olds and 'requires improvement judgements'; reduction in short course programme; increase in income generated (achieved by increasing course cost to £50 for a full day and £60 for adverts in the Job Vacancy List); reduced support for childminders and staffing restructure.	Other Efficiency Gains	Changes in support to out of school childcare reflect changes in Ofsted requirements which reduce requirements for qualifications. Removal of funding for holiday and after school provision will remove reduced price access for children on FSM. Unlikely that another provider will run a holiday scheme without a subsidy in Moulsecoomb so no holiday places available for local children including those referred by social workers. Withdrawal of funding for playwork qualifications likely to reduce quality of provision in sector. Reduction in qualification and training funding may reduce quality of early years provision. Reduction in staffing for childminding will reduce support to childminders and may reduce quality of provision.	40 & S17	93	102
Stronger Families, Youth & Communities Total							669	1,096
CHILDREN'S SERVICES TOTAL							669	1,096

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ENVIRONMENT, DEVELOPMENT & HOUSING								
City Clean and Parks								
City Clean and Parks service	13,585	13,187	We have commenced a comprehensive service redesign across City Clean and Parks informed by customer feedback and designed to improve efficiency and integration across all aspects of these services. The savings levels will require some fundamental changes to how the service operates including further mechanisation of street cleaning and thereby reducing manual street cleansing activities. The proposal includes a reduction in gardening provision of approximately 8%.	Commissioning	There will be some reductions in the scope of scale of manual street sweeping across the city replaced by mechanical sweeping. The model for supporting and maintaining parks and open spaces will change by a refocused ranger service and a proposed reduction in gardener related activities.	41, S18 & S19	300	400
Public Conveniences - The service provides 42 traditional public toilets across the city. The contract for cleaning, attending and opening and closing the site is let to a private contractor. The contract is due for renewal in March 2017. Many of the sites require investment and are currently being assessed by Property & Design.	993	980	Reduce opening times of some sites, reduce cleansing frequency and close sites which are in close proximity to alternative locations.	Other Efficiency Gains	Toilet provision would be focussed on areas with high visitor numbers such as the seafront and destination parks. Closing toilets in more suburban areas would have a more significant impact on the elderly population and people with medical conditions which mean they need to access public toilets more frequently.	42	120	160
City Parks Trees - The Arboriculture Team are responsible for the inspection and maintenance of trees in the city. There are an estimated 12,000 street trees. Some of the maintenance work is sub contracted out.	774	762	Cease planting of new and replacement trees.	Stop Service	BHCC is recognised for the quantity and quality of trees in the city. The presence of trees has a number of benefits in relation to visual impact, mitigating extreme weather. Street trees in particular have costs associated with damage to highway structure and street cleansing during the autumn. These would decrease over time as the number of trees declined. Stopping planting new trees will gradually erode the number of trees in the city which will have an impact on the street scene.	Not required	60	80
City Clean and Parks Total							480	640

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Housing General Fund								
Private Sector Housing Team Improving housing conditions in the private rented & owner occupied homes through renewal advice, assistance (1128 Requests for Assistance in 2013/14) and enforcement; Improving management and conditions in Houses in Multiple Occupations (HMO) through, enforcement and licensing (3019 HMOs currently subject to licensing across the City); Improving Home Energy Efficiency, improving thermal comfort and reducing fuel poverty and CO2 emissions through home energy efficiency measures.	650	197	Deletion of 2 posts in the Sustainability Team. These posts support accessing alternative funding streams and investment opportunities to finance energy efficiency programmes for private sector housing and council housing in the City. These include HRA capital programme, Feed In Tariffs, 'Green Deal' and Energy Company Obligation, possible access to lower cost finance through 'Your Energy Sussex' funding, Government, DECC & DOH, programmes including funding obtained via Heat Network Delivery Unit, Warm Homes Healthy People and Green Deal Pioneer Places programmes and European INTERREG bids.	Other Efficiency Gains	Should the team be deleted and/or alternative funding not be identified there will be significantly reduced capacity and expertise to deliver against corporate and Housing Strategy priorities.	43 & S20	55	74
Housing Related ('Supporting People') - services are preventative services for vulnerable adults to maximise independent living. These represent externally commissioned services delivered by organisations supporting people with a range of support needs to include services for: homeless people, people with substance misuse and mental health support needs; young people; and people experiencing domestic violence. Housing Commissioning are working with commissioning partners in the city to better meet the health and social care needs of vulnerable people through improved joint and integrated commissioning.	7,248	7,248	Explore new service delivery models and explore further income growth. Our 2013 needs assessment analysis indicates high level of local needs/demands for housing-related support services.	Commissioning/Procurement		27	350	700
Housing General Fund Total							405	774
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL							885	1,414

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FINANCE, RESOURCES & LAW								
City Services (Revenues & Benefits)								
Housing Benefits / CTR administration costs. Housing benefit administration is a statutory function. Involves the award of benefits to approximately 20% of the households in the city. Naturally this tends to include a large percentage of elderly and vulnerable customers.	3,293	3,293	Reduction of Public Service Hours - To realise a saving it is estimated that the closure would be 20 -25% of current counter or phone opening. It would also mean inconsistent opening hours between services in the customer service centre	Other Efficiency Gains	The saving relates to managing demand more effectively but it does not in itself reduce it. Therefore there is an increased risk of poorer customer service and/or work backlogs and the latter can have financial impact in terms of housing benefit subsidy. Additional funding is expected in relation to the roll out of Universal Credit and the associated, in the short term at least, increase in public service demand. The level of this funding is currently unknown.	44	39	58
City Services (Revenues & Benefits) Total							39	58
FINANCE, RESOURCES & LAW TOTAL							39	58
PUBLIC HEALTH								
Community Safety								
Community Safety: Commissioning, co-ordination and delivery of core community safety and crime reduction services, including, domestic violence, violence against women and girls, Anti Social Behaviour (ASB) and hate incidents, preventing radicalisation, youth justice, physical crime prevention, substance misuse and public engagement relating to community safety.	1,385	1,245	Violence against women and girls commissioner extending responsibilities to include East Sussex; funding contribution of at least £10k.	Fees & Charges	Improved collaboration with police and pan-Sussex authorities.	36	10	10
			Reduction in the capacity of intelligence, analytical and strategic assessment functions.	Other Efficiency Gains	Will result in reduced ability to accurately identify trends and effectively target resources.	S13	18	18
Community Safety Total							28	28
PUBLIC HEALTH TOTAL							28	28
GENERAL FUND TOTAL							2,599	4,293

