

# Savings Proposals 2015/16 to Support a Referendum Budget

Appendix 7

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
<b>ADULT SERVICES</b>								
<b>Adults Assessment</b>								
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).	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	625	625
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.	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	415	415

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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	743	743
Adults with Mental Health (MH) - Residential. Community Care Services provided by the Independent Sector to meet assessed needs.	4,025	3,087	Rigorous scrutiny of placements. Impact of task force in identifying all appropriate funding sources & learning from VfM4 review of high cost placements. Assume 5% saving through implementing the Resource Allocation System (RAS).	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.	4	200	200
ALL COMMUNITY CARE - Across all client groups. Fees for services provided by the Independent Sector	59,904 (inc lines above)	42,993 (inc lines above)	Limit inflationary increases targeting key areas of under supply. Will need to monitor this area in light of the Care Act and Better Care.	Commissioning	Those assessed against eligibility criteria will still receive care. Location of services may vary. The impact of the Care Act on the market will be closely monitored as funding reform and impact of self funder rates affects market.	5	750	750
ICES (Integrated Community Equipment Services) - provided under joint S75 arrangement with Sussex Community Trust	647	647	Savings of 30% on equipment are expected through the change in procurement routes.	VFM Programme	A more efficient equipment service with no expected impact on service users. Improved Value for Money. Potential to meet increasing demand for service within current cost. In the longer term more equipment will be available for more people over 7 days a week.	Not required	100	100

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Learning Disabilities: The Learning Disabilities peer review suggests that we should focus on promoting independence and in meeting the aspirations of people with a learning disability. A more personalised approach should give the opportunity to deliver savings including:			Employment- Enable more people to access volunteering, employment and training this will see a shift in investment away from traditional activities, meet aspirations of people with learning disabilities and drive efficiencies.	Commissioning	Developing a wider offer across day and employment services that is delivered in a different way to meet aspirations of people with learning disabilities.	6	45	90
			Realigning accommodation and supported living including respite to enable service users to live independent lives.	Commissioning	Benchmarking shows these are areas of high spend and by realigning services and types of support available this should result in a reduction in spend.	7	162	224
			A more personalised approach through reviews should avoid high cost packages and personal budgets should result in lower spend per individual and different support plans.	Commissioning	Benchmarking shows these are areas of high spend and by realigning services and types of support available this should result in a reduction in spend.	8	729	998
Assessment Services (including those provided through joint S75 arrangements with Sussex Partnership Foundation Trust (SPFT)): Assessment and Review staffing	12,462	10,263	Assessment services-how we deliver the new responsibilities of the Care Act within existing and new resources-resulting in cashable and non cashable savings. Restructure proposals reflecting changes in responsibility following the Care Act. Making use of delegation powers whilst retaining responsibility for quality. (potential funding for Care Act implementation to offset increased responsibilities). Focus on statutory duties, Business Process Improvement (BPI) processes.	Other Efficiency Gains	Streamlined processes and different options for completing assessments will enable statutory duties to be maintained and ensure management oversight of outcomes and spend.	S1	376	512
<b>Adults Assessment Total</b>							<b>4,145</b>	<b>4,657</b>
<b>Adults Provider</b>								
Resource Centres Older People (Craven Vale, Knoll House, Ireland Lodge (MH), Wayfield Avenue (MH))	5,183	2,704	Review criteria for the bed services and reduce numbers of beds funded through Social Care.	Commissioning	Potential impact on joint service delivery and integration plans within the better care plan and short term services.	9 & S2	1,000	1,000
Able & Willing Supported Business	737	433	Review business plan and reduce subsidy from September 2015 as agreed by Budget Council February 2014. Reduce subsidy by a further £100k from September 2015 (£200k from April 2016).	Other Efficiency Gains	Not a statutory service. We believe this service has a significant role to play in delivering employment opportunities.	S3	100	200
<b>Adults Provider Total</b>							<b>1,100</b>	<b>1,200</b>

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<b>Commissioning &amp; Contracts</b>								
Commissioning & Contracts Staffing Budget	1,386	1,386	Review contract management and commissioning function and scope for joint arrangements. Opportunity for efficiencies through better alignment of functions. Focus on statutory functions, review monitoring arrangements in light of the Care Quality Commission (CQC) role.	Commissioning	More efficient commissioning and contracting. Clarity of roles between commissioning, contracts and procurement.	10 & S4	130	130
Commissioned Services	3,142	2,813	HIV contracts now funded by Public Health. City wide approach to prevention, and more efficient joint commissioning against outcomes. Procurement review of top 10 suppliers & use of different procurement methods to purchase services.	Commissioning	More efficient joint commissioning through improved procurement methods, use of the commissioning prospectus, and improved contract compliance arrangements.	Not required	280	280
Commissioning & Contracts			Funding and commissioning of Older People's Preventative contracts transferred to Public Health against the ring fenced grant.	Other Efficiency Gains	No Impact as relates to a funding switch.	Not required	250	250
<b>Commissioning &amp; Contracts Total</b>							<b>660</b>	<b>660</b>
<b>ADULT SERVICES TOTAL</b>							<b>5,905</b>	<b>6,517</b>
<b>ASSISTANT CHIEF EXECUTIVE</b>								
<b>Sport &amp; Leisure</b>								
Sports Facilities – development of sports facilities across the city, including the management of the council's contracts for sports centres, swimming pools and golf courses; meeting the council's contractual and Health and Safety responsibilities.	1,350	1,172	Energy saving measures and the monitoring of the energy payment agreement with Freedom Leisure has reduced the risk of the council's potential liability for energy costs, enabling a saving to be achieved.	Other Efficiency Gains	No impact.	Not required	50	50

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
Sports Development - activities that offer opportunities to participate and improve physical and mental health. Service outcomes include Active for Life programme, Healthwalks and provision of free swimming for young people for example.	645	474	Streamlining and refocussing of sports development promotional events and integrating with Public Health.	Other Efficiency Gains	Reduces and refocuses promotion of sport and physical activity opportunities that encourage healthy lifestyles.	11	200	200
			Public Health funding for Active for Life and HealthWalk programme	Other Efficiency Gains	No Impact- change of funding source.	Not required	100	100
Seafront Services - operation of the city's 13 km of Seafront including implementation of the maintenance programme and daily management of the Seafront to ensure a safe environment for residents, visitors and tenants. The Seafront plays a major role in the city's visitor economy.	1,079	-934	(1) Increased income from ground rents for Beach Huts and rents from Chalets £5k; (2) Reduced expenditure required for provision of sea buoys £5k	Fees & Charges	None	Not required	10	10
Outdoor Events - enable the city's annual Event's Programme of over 300 events to take place in conjunction with event organisers and statutory bodies. Also plays a major role in the city's visitor economy and enhancing the sense of community for local residents.	244	-6	Increased income from events	Fees & Charges	None	Not required	10	10
<b>Sport &amp; Leisure Total</b>							<b>370</b>	<b>370</b>
<b>Communications</b>								
The communications team provide support across 800 council services, pro-actively promoting the work of the council and the identity of the organisation.	878	790	Savings as result of service redesign, deleting vacant post.	Other Efficiency Gains	none	Not required	25	25
<b>Communications Total</b>							<b>25</b>	<b>25</b>

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<b>Corporate Policy &amp; Communities</b>								
Overview & Scrutiny (O&S) enables the authority to meet statutory scrutiny requirements. As part of the council's decision making processes it a) checks & reviews policy b) monitors performance c) holds the council, its partners & external agencies to account. The service also supports the Older People's Council (OPC), Tenant Scrutiny & the Health & Wellbeing Board.	220	213	Deletion of the majority of the service and deliver a minimum function that meets statutory requirements.	Other Efficiency Gains	Work will be required to ensure the authority is able to meet its statutory responsibilities as they relate to scrutiny. Work undertaken by O&S for vulnerable/disadvantaged groups and key strategic issues (e.g. Trans, Sea Front, Bullying, Autism) will, where possible, need to be addressed by other teams in the council.	12a & S5	151	151
A small corporate research team that manages Community Insight and our data, research and consultation information resources (receives 500 enquiries a month), the consultation portal, advises on consultation standards, coordinates census work and directly delivers numerous corporate critical surveys.	116	116	Integrate intelligence function with Public Health enabling deletion of 0.5 of vacant post.	Other Efficiency Gains	None	Not required	25	25
Senior Managers Support. This is made up of two budget elements 1) the Chief Executive and Assistant Chief Executive and 2) the shared/pooled administrative support for senior officers, the Administration and the Lord Lieutenancy.	643	622	Service review to explore how further efficiencies can be achieved through pooled working and service modernisation.	Other Efficiency Gains	None	Not required	30	30
Civic Mayor's Office - Supports the delivery of the Mayoralty which includes over 700 civic engagements each year.	109	109	Service redesign reducing the Mayoralty to basic functions including removing staffing support. No administrative support for organising events such as Remembrance.	Other Efficiency Gains	Negligible	13 & S5	81	102
<b>Corporate Policy &amp; Communities Total</b>							<b>287</b>	<b>308</b>

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<b>Royal Pavilion, Arts &amp; Museums</b>								
Management of 5 sites open to public, 8 other sites of historical importance, off site store. Promotes, manages and develops the council's historic houses and museums, including the care, display and preservation of all buildings, assets and collections. Provides high quality and relevant cultural, interpretation and learning services for all of the city's communities as well as national and international visitors. It has a major regional development role and national leadership role through its partnership with Arts Council England. Arts strategic development of arts and cultural policy for city; delivery of advice for the sector and arts projects.	6,607	1,715	Savings from small service redesign.	Other Efficiency Gains	Potential negative impact on role in supporting cultural sector	Not required	20	20
	6,607	1,715	Charging at £5 per head for non-residents at Brighton Museum. A business plan to be developed to demonstrate that investment required to put this scheme in place is justified and will achieve a saving in the longer term. Assume in place from June 2015.	Fees & Charges	Impact on visitor. Figures in 2013-14 were 338,477. Anticipate these would drop by 50-75%. There will be costs in collecting income and processing	14	150	200
<b>Royal Pavilion, Arts &amp; Museums Total</b>							<b>170</b>	<b>220</b>

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<b>Tourism &amp; Venues</b>								
Venues - Brighton Centre	2,371	-146	Set Fees & Charges above 2%. Targeting private hiring's and recharges.	Fees & Charges	None	Not required	5	5
			Install motion sensors in toilets and meeting rooms to create savings on electricity costs and reduction of spend on building infrastructure.	Other Efficiency Gains	None	Not required	35	35
Tourism Services - Tourism provides destination marketing activity using press and media, online through the website and social media. It provides services to visitors including accommodation bookings, enquiry handling, maps and works with stakeholders to improve the destination experience. The service bids for major conferences and events for the city and delivers these with partners.	844	504	Establish 'Love Brighton' Tourism brand with licensing and commercialisation of Visit Brighton website	Commissioning	None	Not required	15	15
			Full review of all budgets.	Other Efficiency Gains	None	Not required	25	25
<b>Tourism &amp; Venues Total</b>							<b>80</b>	<b>80</b>
<b>Libraries</b>								
OVERALL SERVICE Libraries provide a comprehensive statutory service to all those who live, work or study in the city by offering unbiased access to a wide range of books, information and knowledge. Jubilee Library is at the heart of the network which includes 12 community libraries, Hove Library, Equal Access Services, Home Delivery Service and Rare Books and Special Collections. Libraries provide essential IT access for the public to deliver library and other community services. Library services are available 24/7 through our website.	5,742	5,295	Income Generation - Establish new charging framework	Fees & Charges	Public are being consulted	15	43	43
			Operating Model - Some efficiencies through the review of operating model, main impact in future years	Other Efficiency Gains	Not expected in first year	Not required	15	15
			Contract arrangements - Identified efficiencies within contract arrangements	Other Efficiency Gains		Not required	90	90
<b>Libraries Total</b>							<b>148</b>	<b>148</b>
<b>ASSISTANT CHIEF EXECUTIVE TOTAL</b>							<b>1,080</b>	<b>1,151</b>



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<b>CHILDREN'S SERVICES</b>								
<b>Stronger Families, Youth &amp; Communities</b>								
Play Service	131	131	We are unable to sustain the current level of General Fund expenditure on the Play Service. It has been agreed that a more targeted service will be provided on our council estates and for that to be funded by HRA resources if it is considered a priority. Public Health have also agreed to fund elements of the service. If this does not prove feasible or acceptable we will end the service as a reduced one is unlikely to make economic sense.	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	100	100
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 Centre's 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	Review of the High Needs Block has identified £22k expenditure on the sensory needs service that should be funded by the Dedicated Schools Grant.	Commissioning	None	Not required	22	22
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	Increase fees for council run nurseries, together with a review of staffing and opening hours.	Other Efficiency Gains	These changes do not affect the Council's priority to secure free childcare places for two year olds in low income families, those families that do not receive this subsidy will have slightly different charges.	17	33	100

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Early Years Family Nurse Partnership - national evidence based programme to support teenage parents.	240	240	Public Health have agreed to take over funding for the Family Nurse Partnership as it forms part of the Healthy Child Programme for children under 5.	Other Efficiency Gains	Already achieved	Not required	240	240
Early Years - Family Information Service. Now part of the Early Help Hub and provides information and advice on early help for parents, check eligibility for two year old funding and information on early education and childcare for parents.	227	227	Family Information Service transfer £29k to Dedicated Schools Grant (DSG) to reflect work on the free entitlement for 2, 3 and 4 year olds. Work has been refocused to support Early Help.	Other Efficiency Gains	None	Not required	29	29
Other Services - Including teenage pregnancy	259	116	Reduction in children's service funding of teenage pregnancy services following the transfer of responsibility to public health.	Other Efficiency Gains	Some integration with health will be required. There should be no reduction in front line staffing but there may be a reduction in management capacity. Remove the contribution to Youth Information Advice Counselling and Support service.	Not required	55	55
Early Intervention	193	193	Reduction of £25k contribution to Behaviour, Emotional and Social Difficulties (BESD) Partnership relating to the 16-19 agenda which is currently under review.	Other Efficiency Gains	Reduce the ability to support the Early Help services with the 16-19 agenda.	Not required	25	25
Early Intervention - Training Contribution to Local Safeguarding Children's Board (LSCB)	30	30	Remove £30k contribution to LSCB workforce development.	Other Efficiency Gains	The LSCB training team provides multi-disciplinary training across the city and its resources (people and funding) come from its constituent partners. By using wherever possible nil-cost internal trainers and training rooms the LSCB training group has been highly effective in managing external spending over recent years. We do not anticipate major changes to this delivery model which means that we can give up the budget with minimal impact on the quality and range of training provided.	Not required	30	30

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Stronger Families, Stronger Communities	1,800	1,069	Reduce the council funding to the Intensive Team for Families by £137k, and the reduction of office costs within the parenting team (£15k)	Commissioning	Following the announcement of the continuing funding of the Troubled Families Programme, current service delivery should be maintained. The reduction of office costs within the parenting team will have minimal implications for service delivery.	Not required	152	152
Early Years - Childcare (support for child-minders, 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	Early years childcare Inclusion funding switched to Dedicated Schools Grant (DSG).	Other Efficiency Gains	None	Not required	90	90
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.	2,498	2,471	Use of Public Health funding for performance and intelligence work across children's centres.	Other Efficiency Gains	None	Not required	40	40
<b>Stronger Families, Youth &amp; Communities Total</b>							<b>816</b>	<b>883</b>
<b>Children's Health, Safeguarding &amp; Care</b>								
Fostering & Adoption - Includes payments to carers for fostered and adopted children, staffing teams assessing and supporting foster carers and potential adopters.	8,969	8,959	We have reduced staffing within fostering and adoption teams following the social work review. Deleting 0.57 FTE Practice Manager post, 0.79 FTE social workers. The remaining savings target is to be achieved following recommendations from the current fostering review.	Other Efficiency Gains	We are undertaking a comprehensive review of our fostering services and processes to establish challenge and options for future service provision/configuration. Through this process we aim to address our imbalance between our in house fostering provision and the more expensive independent foster agency (IFA) placements and provide a range of placements including those for complex needs. Once the review is completed additional financial savings should be achievable, but they are not quantifiable at present.	Not required	263	263

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Social Work & Legal - Social work staffing teams, expenditure incurred under section 17 & 18 of the 1989 Children Act, including housing for homeless families and legal costs relating to assessment and court fees.	10,001	10,001	Reviewed service staffing against demand, budget and achieved savings.	Other Efficiency Gains	By reviewing responsibilities and applying a best practice principal across the service we have reallocated resources to areas of higher need and established savings. There is a risk as the demand is very volatile and difficult to predict.	Not required	42	42
Contact service	1,089	1,089	Restructure of Contact service. This service provides supervised contact for children and their families. The proposal is to reduce the management structure and change job descriptions to cover management responsibilities more effectively, and to enable more flexible opening hours.	Other Efficiency Gains	Impacts of savings are low. Economies of scale will be achieved across the management structure.	S6	200	200
Youth Offending Services - Support and supervision to young people involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending.	1,193	724	A reduction of 2 FTE vacant Youth Justice Workers combined with a restructured budget to enable increased admin capacity has generated the required savings in 2015-16.	Other Efficiency Gains	Throughout 2014/15 additional emphasis and resources have been targeted to support the development of improved report writing, analysis and intervention skills. This, combined with an increased in admin support for 2015/16 is enabling staff to work more effectively and therefore absorb the reduction of the two Youth Justice Worker posts.	Not required	60	60
Agency Placements - Residential, fostering and secure placements for looked after children provided by external agencies	11,318	11,318	Reduction of 6.5 FTE looked after children agency placements available within the budget	VFM Programme	The available resources will be sufficient for 209.1 FTE mainstream agency placements. There are currently 214 children placed.	Not required	250	250
Family Support Services - and intensive intervention initiatives	907	711	Negotiate with Health to fund the Looked After children (LAC) nurse. The current arrangements are the result of a decision made in the past by the Local Authority to fund a LAC nurse to add to the team to meet the demand. The agency responsible for employing nursing staff to meet LAC needs is the Clinical Commissioning Group (CCG).	Commissioning	Dependant on the outcome of negotiations with CCG.	Not required	33	33

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Social Work & Legal - Social work staffing teams, expenditure incurred under Section 17 & 18 of the 1989 Children's Act, including housing for homeless families and legal costs relating to assessment and court fees.	10,001	10,001	Removal of vacant youth worker post in the Advocacy service	Other Efficiency Gains	None	Not required	31	31
Social Work Performance Team	80	80	Social Work Performance Team to be funded by Public Health	Other Efficiency Gains	None	Not required	80	80
<b>Children's Health, Safeguarding &amp; Care Total</b>							<b>959</b>	<b>959</b>
<b>Education &amp; Inclusion</b>								
Home to School Transport - Transport between home and school for children who live beyond the statutory walking distance. The appropriate school is the nearest maintained school to the child's home that is suitable to their age, educational needs and has a place available	2,313	2,313	<p>Savings opportunities on this budget include:</p> <ul style="list-style-type: none"> <li>Reducing the number of children with special educational needs (SEN) requiring taxi transport through the promotion of independent travel training</li> <li>Increased scrutiny of need for transport assistance through the Education, Health and Care Plan (EHCP) assessment process</li> <li>Retendering all transport contracts for home to school transport for new contracts commencing September 2015</li> <li>Reviewing the levels of support in the Post 16 Education Transport Policy</li> <li>Reviewing and reducing the number of children's services vehicles</li> </ul>	Commissioning	<p>Potential impacts include:</p> <ul style="list-style-type: none"> <li>More children with SEN develop independent travel skills</li> <li>Children with less confidence may attend school less well</li> <li>There may be more challenge from parents/carers in the EHCP assessment process and more tribunal cases</li> <li>Risk of retendering resulting in higher rather than lower costs because of e.g. insufficient competition in the market, rising fuel and wage costs</li> <li>Fewer post 16 students with SEN continuing in learning or training</li> </ul>	19	500	500
Portslade sports centre.	542	116	Removal of all council subsidy to the Portslade sports centre.	Other Efficiency Gains	In process of retendering contract	Not required	116	116

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School Improvement - Primary, secondary and special advisors, primary and secondary national strategies, school training & development, governor support, family learning and schools data service.	1,220	720	Remove the remaining Council subsidy from Community Learning, with the service becoming fully dependent upon grant funding (currently circa. 80%). The Council delivers its Adult and Community Learning in partnership with other providers. On top of the grant provided for this provision the Council provides a subsidy to support management of the programme. We are proposing that a provider takes on responsibility for managing the grant and ensuring provision continues so the subsidy would no longer be needed.	Commissioning	Potential impacts include: <ul style="list-style-type: none"> <li>• some reduction in learning opportunities choice for families who access Family Learning and for those who are disadvantaged or have low skills</li> <li>• Transfer of Skills Funding Agency (SFA) grant to other providers because SFA not prepared to fully fund management and admin costs</li> <li>• Loss of capacity to support three community hubs providing Neighbourhood Learning in Deprived Communities programmes</li> </ul>	20	44	67
Music & Arts Study Support	1,168	136	The Music & Arts Service presently receives a subsidy from the Local Authority of approx.15% of total service funding which is focused on providing a subsidy scheme to support access to learning for children and young people (CYP) from families on low incomes. Through the further development of the music hub the savings are to be met from a combination of accessing new sources of funding, deletion of a post, remodelling and reduction of hours across administration and finance functions, relocation of Saturday Music Centre, new charging model for Music Centre activities, increase in fees above inflation and remodelling of provision.	Other Efficiency Gains	The service is leading on the development of a cultural hub for the city and is aiming to remodel with partners over the next 2 years. Year one impact of the proposal will stop dance development and we will aim to work with South East Dance (SED) on an exit strategy. Change of venue of activities could impact on numbers of CYP attending activities.	21 & S7	57	126
Other - Including Access to education	505	504	Funding for the £13k contribution to the SEN Hearing Impaired service to be switched with the DSG. Removal of management budget of £30k for one off issues and reduce the cost relating to the Civic catering contract by £15k	Other Efficiency Gains	None.	Not required	58	58
Schools PFI project	2,431	25	Remove inflation allowance for 2014/15 and 2015/16	Other Efficiency Gains	None	Not required	50	50
<b>Education &amp; Inclusion Total</b>							<b>825</b>	<b>917</b>

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<b>SEN and Disability (SEND)</b>								
Agency (independent and non-maintained) SEND/ BESD placements including boarding school and residential placements	1,639	1,639	Increased use and targeting of DSG to reduce the number and unit cost of disability residential placements	Commissioning	Potential re-allocation of DSG resources following a review of the use of the high needs block.	Not required	364	364
Educational Psychology Service and Children and Adolescent Mental Health Service	810	746	Reduction in staffing costs across the services	Other Efficiency Gains	All services have high demand particularly in the light of new SEN reforms and concerns amongst stakeholders about availability of support for mental health. However the SEN review is looking to make savings by greater efficiencies and an increased focus on early help/ preventative approaches to build greater resilience and skills in schools and other referrers to reduce demands on service time.	S7A	30	30
Child and Adolescent Mental Health Services (CAMHS)	810	746	Support for emotional health and wellbeing to be part funded by Public Health with a focus on information, advice and guidance for young people and professionals working with young people.	Commissioning	None	Not required	80	80
Special Educational Needs	345	495	Review of staffing	Commissioning	None	S7A	25	43
Integrated Children's Disability Services	1,108	1,157	Review of management and admin, transitions processes, keyworking, social work and all disability services both council and commissioned.	Commissioning	These efficiencies are being designed to have minimum impact on front line services and will include planned and carefully targeted reductions to services provided for children with SEND.	S7A	140	200
Services for Children with Disabilities - Residential and respite placements, short breaks, direct payments and family support services	3,239	3,267	The aim is to integrate and re-align services across education, health and care such that the savings can be made through greater efficiencies, streamlined management and a reduction in the need for unnecessary and expensive out of City placements while protecting front line services. The review of Special Educational Needs and Disability is making recommendations in more detail in this area.	Commissioning	The SEND review has made recommendations for integrated provision which will allow for more efficient use of funding across education, health and care by integrating services and provision. The impact will be on the configuration of services and not on the amount or quality or service available to children and families.	S7A	341	341

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
<b>SEN and Disability (SEND) Total</b>							<b>980</b>	<b>1,058</b>
<b>CHILDREN'S SERVICES TOTAL</b>							<b>3,580</b>	<b>3,817</b>
<b>ENVIRONMENT, DEVELOPMENT &amp; HOUSING</b>								
<b>City Clean and Parks</b>								
Street Cleaning - The street Cleansing Service covers street cleansing, beach cleansing, graffiti removal, pavement jetting/washing and environmental enforcement. The service is provided from 0500 - 2200 365 days a year in the central area and 0600 - 1400 Mon - Fri (with some weekend cover) in the outlying areas of the city.	5,686	5,659	Efficiencies in supplies and services	Other Efficiency Gains		Not required	31	31
Waste Collection - City Clean collects domestic waste from 124,000 households. The central area of town is collected using communal bins with collection up to 6 times per week. The remainder of the city is collected on a weekly basis using wheeled bins and black bags in areas such as Hanover.	2,268	2,268	Efficiencies in supplies and services	Other Efficiency Gains		Not required	9	9
Waste Disposal - The council is in a joint Integrated Waste Management Contract with ESCC. The 30 year PFI contract with Veolia is for the building of waste treatment facilities and waste processing.	13,147	12,564	Efficiencies in supplies and services	Other Efficiency Gains		Not required	10	10
Recycling - City Clean collects household recycling from the kerbside on a fortnightly collection. There are some areas of the town centre that have a weekly kerbside collections service. In addition there is a communal recycling service in the central town area.	2,333	2,333	Reduction in professional fees budget.	Other Efficiency Gains	The service will not have a budget for ad hoc work e.g. consultancy support on specific proposals.	Not required	24	24
			Efficiencies in supplies and services	Other Efficiency Gains		Not required	18	18



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
Parks & Open Spaces - The service manages and maintains the city's parks and open spaces including formal parks and gardens, amenity green spaces, playgrounds, allotment and areas of natural and semi natural open space. Services are provided to manage housing land, cemeteries for Bereavement Services and grounds maintenance for some schools. The Ranger Service leads on community engagement and co-ordinating volunteers.			Reduced contribution to core costs of Biosphere project	Other Efficiency Gains	Proposal will require partnership to secure 50% of core costs from other partners. There is a risk to the viability of the partnership if this funding is not secured.	Not required	20	20
			Efficiencies in supplies and services	Other Efficiency Gains		Not required	76	76
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	Efficiencies in supplies and services	Other Efficiency Gains		Not required	10	10
Fleet Section - Operates a fleet of vehicles to deliver frontline services such as the transportation of service users in Adult Services and Children's Services and waste collection, street cleaning and parks services. Maintenance of refuse, recycling and street cleansing vehicles is carried out in house at Hollingdean Depot. For other services these costs are contracted out.	2,094	2,040	A business plan is being developed to offer servicing, maintenance and MOTs to other council departments and on a commercial basis.	VFM Programme		Not required	50	50
			Efficiencies in supplies and services	VFM Programme		Not required	21	21
Across City Infrastructure			Efficiencies made by not applying inflationary increase to supplies & services budgets.	Other Efficiency Gains		Not required	50	50
<b>City Clean and Parks Total</b>							<b>319</b>	<b>319</b>

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
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## City Regeneration

Economic Development Team works to create the right environment in which businesses can thrive; promotes and helps to generate commercial space; provides business advice and signposting; programme manage delivery of the City Employment Skills plan, helping to sustain the City economy and deliver business rate income to the City Council. The team leads on the Greater Brighton City Deal and liaison with the Coast to Capital LEP; and works with a range of partners to secure investment to the city.	540	453	A service redesign will focus the team upon a programme management approach to delivering the City's and City Region's Economic Growth Programme	Other Efficiency Gains	It is anticipated that the service redesign will strengthen the ability of the service to deliver the Economic Growth Programme and secure new income through funding bids to the LEP and Government	S8	35	35
Sustainability Team Programme manages delivery of the City's One Planet Living Sustainability Action Plan, Implementation of ISO 14001 Environmental Management System and ISO 2012 1 Sustainable Events programmes; Consultancy support internally to improve resource efficiency. Management and administration of City Sustainability Partnership; Sustainability and environmental policy development; and funding bids.	173	173	The Sustainability Team has been integrated with the International Team with effect from 1st November 2014 creating a saving in management costs, whilst also strengthening the team's ability to secure new funding through bids to the LEP, Government and EU.	Other Efficiency Gains	Saving is not anticipated to impact upon the ability of the team to deliver corporate plan priorities and outcomes	S8	53	53
<b>City Regeneration Total</b>							<b>88</b>	<b>88</b>
<b>Planning &amp; Building Control</b>								

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
Building Control - Offers a friendly flexible service which protects the consumer and supports the construction professional by ensuring technical standards are maintained during building works. A team of professionally qualified and experienced surveyors offer expertise in interpretation of building control regulations.	922	106	Building Control will pursue a business model aimed at achieving a 'break-even' position for 2015/16 as part of the corporate value for money programme. This includes a reduction in staff costs.	VFM Programme/ Cross Cutting	Delivering part of the saving will mean that work is re-distributed within the team.	S9	20	20
Development Management - The service is statutory and is responsible for all decisions on planning applications in relation to the city and for managing the enforcement of breaches of planning where appropriate.  Working closely with Planning Strategy & Conservation, the Planning Projects team and departments across the council to ensure the strategic objectives in our adopted policies are delivered and to ensure a co-ordinated approach to securing the development the city needs on the sites where it matters most.	1,789	671	A business plan to support the implementation of pre-application charges to secure £100k fee income as part of the corporate value for money programme.  A reduction in staff costs.  A BPI review of the service will examine the scope for further cost savings. Participation in a corporate review of enforcement activity will examine the scope for further savings/ efficiencies	VFM Programme/ Cross Cutting	A successful pre-application service will improve the service for developers.  A BPI review is intended to drive forward service improvements and efficiencies and reduce costs. A reduction in staffing will impact on the team's ability to manage planning applications promptly and efficiently. The Enforcement review is intended to drive service improvements and efficiencies and reduce costs.	22	145	145
Planning Policy & Strategy - Provides a policy basis for planning decisions for the city and sub region. The team prepares the main policy documents for development in the city, the Local Plan (City Plan Pt 1); the joint Waste & Minerals plan (jointly with ESCC and the SDNPA); and a joint area action plan for Shoreham Harbour (joint with Adur DC & WSCC).The Heritage team provides policy and historic buildings and monuments advice to protect the outstanding heritage of the city.	854	842	A reduction in staffing costs and a re-alignment of team reporting lines within the new structure.	Other efficiency gains	Work to be absorbed into the new service structure. More emphasis on joint working with other agencies to support policy development.  Stop pro-active heritage/conservation activity.	S9	45	45

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
Planning Projects - The service's remit is to pursue a positive planning agenda and attract development and associated investment into the city, facilitating major developments brought forward by the city council and the private sector, through planning briefs, master plans & research studies. The service provides planning expertise to the client-side of the council on its major projects and provides advice to relevant council services (e.g. estates, education) in respect of council-owned sites. The team focuses on strategic and politically sensitive projects, such as Preston Barracks, Toad's Hole Valley & Brighton Marina.	283	226	A reduction in staffing costs.	Other Efficiency Gains	Reduced capacity to support major projects	S9	20	20
Development Management - The service is statutory and is responsible for all decisions on planning applications in relation to the city and for managing the enforcement of breaches of planning where appropriate. Working closely with Planning Strategy & Conservation, the Planning Projects team and departments across the council to ensure the strategic objectives in our adopted policies are delivered and to ensure a co-ordinated approach to securing the development the city needs on the sites where it matters most.	1,789	671	Introduction of Planning Performance Agreements (PPAs) to secure funding for planning officer input to managing major development proposals.		PPA's will provide developers with greater certainty and securing funding to support planning officer input will help to guarantee delivery.	Not required	22	22
<b>Planning &amp; Building Control Total</b>							<b>252</b>	<b>252</b>

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
<b>Transport</b>								
Public Transport - the team's primary function is to manage the council's supported bus network and general bus related measures which aim at increasing bus patronage in the city such as multi modal ticketing. They are also charged with managing the Quality Bus Partnership involving the 5 private bus operators. There is also a customer facing element including bus promotion and dealing with customer enquires.	1,367	1,196	Reduction of expenditure by early termination of 7 Supported Bus Contracts. The specific reductions are weekend and weekday evening services 21, 38A, Sunday and Public Holiday services 38A, 21A, winter Sunday and PH evening services 21B, 81A and weekday limited service 84.	Commissioning/ Procurement	Will impact on Priorities - Tackling inequality and creating a more sustainable city. The cumulative impact of these service reductions may lead to other services becoming unviable and their further termination by the Bus Operators. Council officers will engage with Operators to mitigate these impacts and investigate the possibility that some of these routes or parts of routes could run commercially.	23	36	85

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
Parking - On Street  On-street pay & display, pay-by-phone, permits, enforcement, penalty charge notices, penalty processing and appeals, customer services	6,788	-13,026	1) Reduce need to maintain, replace and collect cash from Pay & Display machines £225k  2) Additional permit and transient income £60k  3) Improved management of PCN debt £40k  4) Enhanced investigation operations in partnership with East Sussex and Sussex Police £5k  5) Review of Pay & Display and Permit Tariffs £571k	Other Efficiency Gains	1) In 2017, a new £1 coin will be introduced requiring recalibration of 1,300 existing Pay & Display machines - cost over £600k. In addition, majority of city's 1,300 machines will be life expired and need replacing at potentially much higher cost. Alternative - phase out Pay & Display and switch to combination of Pay by Phone, PayPoint (cash payments in convenience stores) and on-street card payments. As part of two-year phased programme to remove all on-street cash accepting machines by 2017, 50% of machines could be removed in 2015/16. High risk public resistance - grounds of equalities as it becomes less easy to pay using cash. Some areas, where no nearby PayPoint outlet, there may be no practical cash option.  2) Introduction of new parking schemes meets with policy objectives to improve access for residents and those with greatest need.  3) & 4) low negative service impact risk/potential improved equalities impact.  5) The purpose of changes to parking tariffs is to manage traffic and parking demand, to encourage sustainable transport choices and improve air quality in accordance with the council's Traffic Management objectives. Reductions in underused car parks, such as Regency Square, aim to reduce queuing for more central car parks. Changes to permit prices are designed to further reduce waiting lists for permits, increase turnover of spaces and help to improve air quality in the city within legal limits.	24	901	901
Parking - Off-street multi-storey car parks (e.g. The Lanes, London Road) and surface car parks (e.g. King Alfred, Carlton Hill)	2,689	-3,219	Review of Car Park tariffs including The Lanes & Trafalgar St. £192k	Fees & Charges	Re-balancing the levels of off-street and on-street parking tariffs support Outcome 2.2 creating a fair balance between the needs of pedestrians and cyclists, public transport users and motorists.	Not required	192	192

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
Traffic Management & Road Safety - Implement capital funded road safety and accident reduction measures. The cost of a fatal accident to the local economy is £1.6m and a serious accident costs £280k. The investment in road safety measures provides good value for money in terms of reductions in costs to the local economy. The team also works in partnership with the Sussex Safer Roads Partnership to provide pan Sussex road safety campaigns. Develops and implements school travel plans across the city together with education and training initiatives such as child pedestrian training and Bikeability. The team is also working closely with Children's Services on the school expansions programme, exploring measures to off set impacts on the network and encourage children and parents to use more sustainable modes.	825	771	Public Health funding of Bike It schools project	Other Efficiency Gains	No Impact- change of funding source	Not required	35	35
			Public Health funding for road safety initiatives (proposal to be developed)	Other Efficiency Gains	No Impact- change of funding source	Not required	50	50
<b>Transport Total</b>							<b>1,214</b>	<b>1,263</b>
<b>Housing General Fund</b>								
Head of Housing and administrative support	170	170	Deletion of post and release of overachieved savings from voluntary severance scheme in previous financial years	Other Efficiency Gains	Work will be absorbed elsewhere within the team.	S10	100	100
Homemove  Maintaining the Housing Register including dealing with the enquiries it generates for councillors, MPs and applicants, advertising social housing ready to let, verifying the shortlists of bidders for those properties.	211	211	Currently the Registered Provider's are not charged for the cost of running the Joint Housing Register or shortlisting for their properties - the proposal is to charge Registered Provider's for running the Housing Register and shortlisting their properties to offset the staff costs of these functions pro rata.	Fees & Charges	There will be no impact on outcomes as we are seeking to replace the savings with funding from recharging the Registered Providers	Not required	140	140

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
Housing Adaptations Team. Enabling independent living through assessment and delivery of disabled housing adaptations and assistance across all tenures in the City. Discharge of Council statutory housing duties, including Community Care Act & Housing Grants, Construction and Regeneration Act requirements in relation to delivery of major housing adaptations. Brighton & Hove has a rising demand for housing adaptations in the City as people live longer with more complex needs. £2.16m spend on delivering 1,229 housing adaptations (Council & Private sector) in 2014/15 - including 436 major adaptations (over £1,000).	540	540	1) HRA to fund an Occupational Therapy(OT) resource at £16k given that dedicated OT hours are used to support HRA households to make informed choices about their housing options. This includes supporting people through the housing application and lettings process; advising on the suitability of the HRA properties; accompanying disabled HRA applicants to view offers of council properties.	Other Efficiency Gains	Impact on Strategic partner organisations- no impact on tenants or staff.	25	50	50
			2) Deletion of Senior Occupational Therapist Post (0.78fte) saving £34k		Potential to lengthen Housing OT assessment times and therefore time taken to deliver housing adaptations across all tenures in the City through reduction in assessment capacity and supervisory support to Housing OTs. Current average number of referrals to the team stands at 40 to 50 per month, with the Service currently assessing all referrals within the national guideline time. Also less capacity to support commissioning of newly built adapted & accessible homes and best use of our existing resources through Accessible Housing Register.			



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
Housing Options/Statutory Homelessness Preventing homelessness by finding alternative housing for people who are about to become homeless and to whom the council would otherwise have a duty to provide accommodation - this includes some specialist options workers to understand the needs of specific client groups e.g. Learning Disabilities, Domestic Violence. In addition Options managers assist in finding accommodation for those people who present significant risk to the public if they aren't accommodated, and have a Prison Officer Accommodation Liaison Officer (POAL) who assists people leaving prison to find accommodation and hence reduce potential to re-offend. Assessing homeless applications from those households who do become homeless to determine what housing duty the Council has, and dealing with reviews of such decisions to minimise Court proceedings.	1,143	1,142	Removal of post that delivers housing advice to inmates of Lewes prison immediately pre-release (this is not a statutory obligation) the work will be picked up by other teams in housing options. Reduction in housing options officer post with work to be spread across remaining team.	Other Efficiency Gains	The statutory work undertaken by the POAL officer will be picked up by the remaining Options service. For those ex offenders who we don't owe a statutory housing duty to we will discuss whether there are alternative sources of funding to deliver this service or it will cease. This will likely impact on Community safety and rough sleeping. More self service of Housing options so that remaining staff resources can be focused on those more complex needs where households are becoming homeless.	26	59	59

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
Housing Strategy & Development Team. Working with Strategic Housing Partnership develop, agree and review City-wide Housing Strategy and Local Housing Investment Plan for member approval. Enabling the development of new affordable homes, working with the Homes & Communities Agency (HCA), Registered Providers (RP's), potential investors in the City and sub-regional partners to maximise inward investment, increasing housing supply to meet identified local needs and priorities. Development & delivery of our Empty Property Strategy, including bringing empty private sector homes back into use & working with Housing Co-ops.	461	426	1) Increase in fees of £11k for Locata at natural review, from RP partners to reflect true cost of managing the IT system for the Sussex wide housing register and allocations system across all social housing (Choice Based lettings) 2) Restructure of service saving £40k	Fees & Charges / Other Efficiency Gains	None anticipated.  Potential reduced capacity to support housing strategy, enabling and investment activity underpinning delivery of key strategic priorities and funds to the City, including improving housing supply and housing quality.	Not required	51	51
Temporary Accommodation - Providing a range of emergency and longer term leased temporary accommodation to statutory homeless and also corporately on behalf of Adult Services (Mental health, Learning Disabilities, Physical Disabilities, HIV team) and Children's Services (young people and families). In addition the team manages Brighton & Hove Seaside Community Homes properties.	19,886	1,558	1) The launching of the Framework Agreements will assist to procure future accommodation and reduce the use of high cost emergency accommodation (£100k with FYE of £260k). 2) Amalgamation of income and credit control team (£20k), and 3) Realignment of staff time on specific projects (£50k) 4) Contributions to reserve fund of £40k no longer required as contracts coming to an end and sufficient reserves built up for managing end of large TA contracts. 5) £50k Public Health Funding for intelligence functions across Housing,	Other Efficiency Gains	Efficiencies through the Framework for Temporary leased accommodation (as opposed to high cost spot purchase) No impact from savings to reserve fund	Not required	260	420

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
Travellers - provides support to the travelling community and carries out statutory functions to protect council assets.	639	628	Reduction in use of day time security guards at Horsdean enabled by use of Site and Support Officers during office hours. Reduction in Horsdean running costs in 15/16 while site is redeveloped. This will be taken forward into future years when the site is reopened by review and increase of rental charges at Horsdean Transit site.	Other Efficiency Gains	No impact from reduced security guards during day time due to the presence of Site and Support Officers	Not required	30	30
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	650	1,300
Housing Strategy Overall			Reduction in Personal Assistant support			S10	26	26
<b>Housing General Fund Total</b>							<b>1,366</b>	<b>2,176</b>
<b>ENVIRONMENT, DEVELOPMENT &amp; HOUSING - GENERAL FUND TOTAL</b>							<b>3,239</b>	<b>4,098</b>
<b>Housing Revenue Account</b>								
Housing Management & Maintenance			A service redesign of Housing Management & Maintenance to deliver a high performing low cost service, focusing on ensuring our core maintenance and management service bench marks well with comparator authorities and other affordable housing providers in the city	Other Efficiency Gains	The implementation of the service redesign will commence in 2015/16. This is a part year effect with further savings in 2016/17.	Not required	251	251

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
Housing Support	281	281	50% of M7 post no longer working within HRA	Other Efficiency Gains		Not required	30	30
Head of Housing Management and support services	3,482	3,482	Reduce support services from General fund as services no longer required.	Other Efficiency Gains	None	Not required	33	33
Customer Services (housing office receptions, single line telephone contact and complaints)	4,216	-49,298	Increase charges for car parks and garages where demand is high.	Fees & Charges	This will bring in charges more in line with corporate charges elsewhere in the city.	28	45	45
			Reduction of 0.15FTE office management post	Other Efficiency Gains	None as already in place	Not required	4	4
			Reduction in general office budgets such as stationery, print & design and furniture	Other Efficiency Gains	Negligible impact currently	Not required	40	40
Tenancy Services - Estates	6,495	1,839	Reduce materials budget within the estates service. Costs reducing due to good negotiation and contract management.	Other Efficiency Gains	No negative impact on outcomes	Not required	25	25
Tenancy Services - Tenancy Management			Cut budget to vacant post. This possible as a result of efficiencies in the service	Other Efficiency Gains	Need to ensure that the good performance can be maintained with less staff	Not required	27	27
			Efficiency savings have been made on gas and electricity costs	Other Efficiency Gains	None	Not required	120	120
Tenancy Services - Older Peoples Housing			Phase 2 of Intensive Housing Management Charge. The phasing-in of this new service charge to enable self funders to adjust to the charge was agreed in budget setting last year.	Fees & Charges	None	Not required	111	111
			Reduction of cost of Carelink line already achieved	Other Efficiency Gains	None	Not required	7	7
Property and Investment - All revenue repairs maintenance, service contracts and the management of the capital investment programme.	12,726	12,148	Review of commercial rents	Fees & Charges	May mean some higher rents for commercial properties.	Not required	50	50
			Efficiencies on repairs and service contracts	Other Efficiency Gains	Should not impact on service.	Not required	164	164
<b>Housing Revenue Account Total</b>							<b>907</b>	<b>907</b>
<b>ENVIRONMENT, DEVELOPMENT &amp; HOUSING TOTAL</b>							<b>4,146</b>	<b>5,005</b>

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
<b>FINANCE, RESOURCES &amp; LAW</b>								
<b>Internal Audit / Corporate Fraud / NAFN</b>								
Internal Audit - part in house service, part external service provided by Mazars under Croydon Audit Partnership framework	595	486	Saving achieved through a reduction in resources at Principal Auditor level (already agreed) and by not using temporary staff.	Other Efficiency Gains	The Audit Plan will need to be carefully prioritised to ensure appropriate coverage and prioritisation of highest risk areas	Not required	50	50
External Audit Fees	210	210	Currently consulting on 25% reduction in audit fees net of an increase required for separately resourced grant claims.	Commissioning	There is a requirement to obtain independent accountant statements for separately grant claims outside the scope of this work e.g.. Regional growth fund and this has been netted off the saving.	Not required	40	40
<b>Internal Audit / Corporate Fraud / NAFN Total</b>							<b>90</b>	<b>90</b>
<b>Financial Services &amp; Procurement</b>								
Financial Services provides the full range of accountancy services including financial management and planning, corporate debt collection and recovery, taxation advice, supplier payments, insurance services, and HR and financial systems support. Incorporates the formal Chief Finance Officer (S151) role for BHCC and South Downs National Park Authority.	4,585	4,186	Staffing efficiencies across Management Accounting (Business Engagement) teams, debtors and creditors services and corporate financial services. These are predicated on improved process efficiency, continued self-service/self-sufficiency across the council, and changes (reductions) to the budget holder structure and number of managers supported.	Other Efficiency Gains	There is a potential negative impact of reducing finance support in a period of increasing financial challenge. In particular, if management capacity reduces across the authority and managers are less able to focus on financial control and improving VFM.	Not required	163	163
			Various small income generation measures including charges for grant administration, banking charges, etc.	Fees & Charges				
<b>Financial Services &amp; Procurement Total</b>							<b>223</b>	<b>223</b>
<b>ICT</b>								
Schools ICT Service  Traded service provided to all Brighton & Hove schools, maintained, academies and private (including pre-school sector).	184	11	Increase trading to more schools such as maintained schools, academies, free schools, nurseries and pre-schools as well as the community and voluntary sector.	Fees & Charges	Providing quality traded service to Schools will support educational outcomes for children within Brighton & Hove.  Providing quality traded service to voluntary and community sector will enable improved information sharing opportunities	Not required	13	13

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
<p>Third Party Suppliers</p> <p>These are the services which are supplied by commercial companies either as the direct supplier of a complete service - for example printing, or the indirect licensing, maintenance and support of systems, technologies and services for the authority.</p>	1,339	1,298	<p>Review and reduction of existing contracts is being used to offset some of the continuing increase in costs from demands of new services and existing £300k shortfall in contracts budget.</p> <p>Identified savings include:</p> <p>£71k reduction in Avaya maintenance</p> <p>£45k reduction in Sophos contract cost</p> <p>£154k reduction in Virgin Centrex costs (unachieved VfM telephony savings)</p> <p>£35k reduction in SCC SAM service</p> <p>£40k Internet feed termination</p>	Commissioning/ Procurement	These savings have no impact on the service in themselves although additional service pressure funding is assumed for other contracts where the budget is insufficient.	Not required	345	345
<b>ICT Total</b>							<b>358</b>	<b>358</b>
<b>Human Resources &amp; Organisational Development</b>								
<p>Health and Safety - provides statutory compliance and assurance through providing access to competent advice, provision of training and audit functions. Working with city partners through the safety advisory group to ensure safe outcomes for the city</p>	572	425	<p>Savings achieved through reduction in staffing budget through change in team profile and increase in income generation.</p> <p>A service redesign will be completed to determine the right service design model to meet the organisations changing operating profile. This will ensure an evidence based risk / resourcing decision that enables the council to meet its statutory obligations.</p>	Other Efficiency Gains	With appropriate risk management in place this should not have a significant impact on our effective approach to Health & Safety across the organisation.	Not required	25	25
Occupational Health/Wellbeing	249	-6	Reduction of 0.5fte post which will become vacant.	Other Efficiency Gains	May impact on number of wellbeing initiatives we can support in a year in the organisation which are done in conjunction with public health	Not required	20	20

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
HR Services - Provides comprehensive policy development, employee relations, advisory, payroll and administrative support to the council to ensure the statutory and legislative employment requirements are met and that our workforce duties are maintained.	2,320	1,136	Implementation of Talentlink to replace IGrasp and simplification of business processes.	Other Efficiency Gains	None, these are business process improvement savings.	Not required	34	34
Workforce Development - The team provides the majority of learning and development interventions for council employed staff and the city's wider social care provider workforces (adult and children's services). The latter accounts for over half of the budget leaving only a small amount for the rest of the council.	1,419	1,405	Service redesign to improve VFM - Purchase of a new Learning Management System will release monies from other learning related licences e.g. Learningpool (elearning) £19k Learning Resource Centre costs £2k	Commissioning/ Procurement and Other Efficiency Gains	None	Not required	50	50
<b>Human Resources &amp; Organisational Development Total</b>							<b>129</b>	<b>129</b>
<b>Property &amp; Design</b>								
Architecture and Design Team Delivery of an architectural consultancy service across the council including new builds & major extensions to schools to meet statutory school place requirements. Support for the Council's Major Projects.	1,344	-173	Increased fee income from professional staff through additional project work.	Fees & Charges	None. Increased professional fees through additional project work secured	Not required	15	15
Building Surveying and Maintenance Team Delivery of a building surveying and maintenance consultancy service across the council including delivery of the annual planned maintenance programme to schools, social care premises, farms, civic, operational and historic buildings.	Incl above	Incl above	Increased fee income from professional staff through additional project work.	Fees & Charges	None. Increased professional fees through additional project work secured	Not required	15	15
Workstyles Project management of the Workstyles modernisation programme.		Separate programme budget	Combined Phases 2 & 3 of the Workstyles programme to include release of leased buildings and property running costs.	VFM Programme / Cost Cutting Work	More efficient & flexible working arrangements enabling a high performing workforce  Relocation of staff to Hove Town Hall & disposal of Kings House	29	170	170

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
Education Property Management - Management of the maintenance & capital investment in school buildings, statutory provision of school places & Department for Education (DfE) returns. Services for Schools including ground maintenance services and Resource Futures. Over-seeing the schools PFI contract & works related to the academy schools.	407	303	Deletion of currently vacant administrative assistant post	Other Efficiency Gains	None. Duties shared between existing posts with corresponding increase in part time hours worked	Not required	20	20
Estates Management - Management of the council's commercial urban and agricultural non-operational investment property portfolio. Asset valuations, Landlord & Tenant Act advice & Major Projects support.	989	-7,034	Increased income from the commercial urban portfolio	Fees & Charges	None. Fee income derived from efficient portfolio management	Not required	150	150
Facilities and Building Services Management of the Council's main operational buildings under Corporate Landlord. Management of the property helpdesk / reactive maintenance service and council wide building cleaning, security and recycling & waste services through the use of corporate wide contracts. Provision of mechanical & electrical engineering services including statutory compliance term contract including gas safety & Legionella control / water hygiene.	1,498	948	£80k - Savings generated through the re-procurement of the corporate building cleaning contract.  £55k - Service re-design of the courier service.	Commissioning / Procurement  Other Efficiency Gains	Changes to cleaning specification and tighter specification  Less postal rounds which will now be demand led	Not required	135	135



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
Corporate Landlord Budgets Includes corporate wide budgets relating to reactive & planned maintenance, facilities management - corporate waste, cleaning & security contracts, utilities and business rates, leased-in building costs & related service charges. Statutory compliance contracts including mechanical & electrical & Legionella control.	10,900	10,627	£295k - Reductions to the corporate planned maintenance budget programme  £50k - Greater challenge and scrutiny of reactive repair requests to environment buildings  £50k - Challenge of helpdesk requests for social care client adjustments  £15k - Closure of additional surplus buildings and lease surrenders	Commissioning /Procurement  Commissioning /Procurement  Commissioning /Procurement  Other Efficiency Gains	No impact on statutory and Health & Safety related maintenance arrangements.  Reduction in discretionary maintenance services to minimum level - challenging reactive maintenance requests.  Possible impact on some areas - e.g. potential shut down of surplus or non essential buildings.  Likely impact on perceived service quality.  Increase in our required maintenance total through maintenance under-funding.	29	410	410
<b>Property &amp; Design Total</b>							<b>915</b>	<b>915</b>
<b>City Services (Revenues &amp; Benefits)</b>								
Council Tax Running Expenses - Administration costs in relation to the collection of Council Tax (does not include council tax income which is a corporate resource)	2,135	1,505	Council Tax Reduction (CTR) discount - Currently the CTR schemes means that any working age household will pay a minimum contribution of 8.5% towards their council tax bill. Consultation has started regarding a potential redesign that would up this percentage to 25% as well as some other scheme changes. The projected saving is adjusted to account for predicted collection levels.	Tax Base Saving	The additional council tax generated has to be collected and this will take additional administrative effort within existing resources. The current experience, following the introduction of CTR and the 8.5% payment requirement is of a lower collection return on CTR cases and a relatively high volume of customer contact for the value of tax being collected. This additional contact can take resources from the core work with full paying tax payers and can impact in year collection levels and possibly as a consequence ultimate collection levels.	30	657	657
			Council Tax Reduction discount (CTR) - Changes to second adult rebate level of savings and non dependency deductions. As per report to Policy & Resources Committee on 4 December 2014.	Tax Base Saving	The additional council tax generated has to be collected and this will take additional administrative effort within existing resources. This additional contact can take resources from the core work with full paying tax payers and can impact in year collection levels and possibly as a consequence ultimate collection levels.	30	222	222

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
			Class C 'empty and unfurnished' discount - Currently this discount costs £1m a year. The proposed saving takes into account a level of non collection, a £25k cost for an additional post to maximise collection and a residual amount of £25k for a discretionary fund for exceptional circumstances. Both the additional post and the discretionary fund are relevant to the separate budget saving proposal regarding Class D 'uninhabitable' discounts.	Tax Base Saving	The additional council tax generated has to be collected. It is anticipated the change will generate a significant amount of queries that initially will be time consuming to manage. This additional contact can take resources from core work and could impact on in year and ultimate collection levels. This effect may be compounded if other savings proposals generating more council tax to collect are also agreed. Therefore an additional post has been costed into the proposal.	31	771	771
				Other			94	94
			Class D 'uninhabitable' discounts - Currently this discount costs £315k a year. The proposed saving takes into account a level of non collection. Extra resource and a discretionary fund for exceptional circumstances are being proposed in relation to Class C 'empty and unfurnished' discounts. Both the additional post and the discretionary fund are applicable to this proposal as well.	Tax Base Saving	The additional council tax generated has to be collected. It is anticipated the change will generate a significant amount of queries that initially will be time consuming to manage. This additional contact can take resources from core work and could impact on in year and ultimate collection levels. This effect may be compounded if other savings proposals generating more council tax to collect are also agreed. Therefore an additional post has been costed into the proposal.	31	268	268
				Other			32	32

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
			Single Person Discount (SPD) - Currently there are over 44,000 SPD awards granting a discount of 25%. While regular data matching reviews are undertaken a review is underway to determine whether further measures could be taken including a consideration to charge a £70 fine in the case of proven fraud. These fines are expected to be minimal in number and contribute to a deterrence rather than produce a new income stream. The deterrence factor will be further supported by incorporating government recommendations in respect of behavioural insight research to improve customer awareness of and adherence to the valid qualification for SPD.	Tax Base Saving	It is estimated that the current data matching review should reduce the SPD budget by a sustainable amount of £350k pa.	Not required	350	350
			Digitally Improve the Customer Experience (DiCE) Project (Revenues) - Part of corporate programme to DiCE. From April 2015 customers will have increased ability to deal with the revenue office on-line with further facilities, such as text messaging reminders, to follow shortly thereafter. Corporate saving as part of VFM programme.	VFM Programme/ Cross Cutting	It is anticipated that the channel shift will reduce customer demand elsewhere and this, combined with the self serve element, will result in the need for less administrative resource.	32	10	47
Council Tax Benefit Local Variations - specific budget for the expenditure impact of applying discretionary disregard for war widows and war pension awards	32	32	The expenditure on this discretion is now accounted for elsewhere in the tax base and this budget can be deleted. There will be no detriment to the current recipients of this discretion nor will there be an impact on any future awards.	Other Efficiency Gains	None	Not required	32	32

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
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 Outreach Work - The saving relates to reducing administration costs in the service but may impact elsewhere. The proposal would cease the activity of one officer who dedicates their time to supporting extremely vulnerable customers, assessing their benefit entitlements, assisting in effectively claiming them and organising applications for and signposting other service provision that in terms of health and care. The saving would also minimise the contribution of other officers work with housing officers to deal with vulnerability issues, prevention of re-offending, limiting rough sleeping in respect of those being placed in temporary accommodation.	Other Efficiency Gains	The current outreach work does have value to Adult Social Care, Housing and Children and Schools and it is believed, in mitigation, that similar support can be provided by channelling referrals to the voluntary sector where the Council has provided significant investment to support financial advice and inclusion.	33	58	58
Technical Delivery Team - Specialist team providing technical support of revenues and benefit systems, maintenance, development and improvements	348	348	Negotiation of reduced costs on specific revenues and benefits contracts	Commissioning / Procurement	None	Not required	30	30
			Implementation of completely online claiming system - Saving relates to paper and stationery costs. The change enforces a behavioural change to customers (similar to that anticipated for universal credit). The service will have the significant challenge of reorganising to ensure the assisted digital facilities are provided and supported so vulnerable and elderly customers can access the service.	Other Efficiency Gains	Other authorities have already made this leap into digital inclusion and the lessons they have learnt will be incorporated into its introduction here. Particular regard needs to be paid to ensure the process is still fully inclusive. The local discretionary social fund is already 100% on-line. We already provide assisted digital support for on-line claiming but this would have to be extended within the customer service centres and be provided at community libraries. The service model would be similar to the approach the DWP is taking.	32	10	10
Electronic Document Management Team (EDM) - Specific budget for the administration of EDM Revenues & Benefits. Transferred from life events as part of budget saving / rationalisation April 2014.	172	172	Redesign EDM function after Digital Customer Experience (DiCE) implementation and systems thinking review.	Other Efficiency Gains	Review cannot effectively start until October 2015 once DiCE and some other technical advancements are embedded	Not required	5	10
<b>City Services (Revenues &amp; Benefits) Total</b>							<b>2,539</b>	<b>2,581</b>

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
<b>City Services (Life Events)</b>								
Bereavement Services: (Incorporating Crematorium, Cemeteries and City Mortuary)	1,401	-338	Increased income through member approval of increased fees and charges at Oct 2014 P&R Increase in income will ensure all running costs of services are covered, and benchmark info' from Local Authority competitors and other service providers allows scope for increases, whilst still remaining a value for money service, when compared.	Fees & Charges	Fees and charges increases will address significant gaps between the services offered by Brighton & Hove City Council Bereavement Services, when compared to our Local Authority neighbours.	EIA produced as part of P & R report	35	35
			A new realistic City Parks maintenance contract prioritising cemetery areas where citizens regularly visit graves, and reducing levels of maintenance in less used cemetery areas where there is no new burial space, and known less customer visits. This reduction in City Parks service will relieve a £130k pressure.	Other	This is a reduction in service, and will be a visible decrease in standards of "upkeep" in the cemeteries. (NB any savings will be shown against the City Parks Service papers).	34	0	0
Customer Service Centres (incorporating Concessionary Travel)	671	643	Reduce security resources at the Brighton Bartholomew House Customer Service Centre (CSC). This would be a split saving between Revs & Bens, Housing and CSC.	Other Efficiency Gains	Reduced security levels at Brighton Bartholomew House Customer Service Centre. This needs to be risk assessed pending welfare reform announcements and the considerable trade union disquiet.	35	36	36
City Services managers and Customer Improvement.	768	285	Reduce the specialist training capacity to Revenues and Benefits. A small training team function will be deleted but with an additional support function incorporated into a new post in the Revenues and Benefits service.	Other Efficiency Gains	High risk in Revs and Bens and City Services around being able to prioritise support and keep up with significant welfare reform changes to legislation, This will result in a cumulative effect on risk to Benefits in particular, especially with universal credit pending. There is also a risk to training and support offered to the Electoral Services Team in a year where a combined General Election and Local Council Elections are due in May 2015.	S11	51	51

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
Overview of City Services Division			Future proofed generic management roles to facilitate a flexible and resilient approach, strengthening the skills of the management roles to encompass changes to City Services.	Other Efficiency Gains	Management service redesign to specifically ensure robust generic Job Descriptions at management level with potential for reducing management capacity in terms of numbers and driving change.	S11	35	35
<b>City Services (Life Events) Total</b>							<b>157</b>	<b>157</b>
<b>Legal &amp; Democratic Services</b>								
Members' Allowances - this includes basic and Special Responsibility allowances, transport and other reimbursement of expenditure incurred by Members	1,061	1,061	The Independent Remuneration Panel recommendations for a revised scheme of basic and special responsibility allowances were agreed by full Council. This will mean a reduction in some special responsibility allowances and a rationalisation of others.	Other Efficiency Gains	The proposed changes to the scheme will provide a more sustainable arrangement having regard to the needs of members (including new members expected to join the Council in 2015) and the resources available to the organisation.	Not required	25	30
Political Assistants - there are 3 political assistants (one for each group) supporting Members by providing research, advice, administrative and clerical support	137	137	The proposal means the Council will cease to have Political Assistants, but some basic support being provided to Political Groups from existing Democratic Services	Other Efficiency Gains	There will be less politically-contextualised support for Members.	S12	100	100
<b>Legal &amp; Democratic Services Total</b>							<b>125</b>	<b>130</b>
<b>FINANCE, RESOURCES &amp; LAW TOTAL</b>							<b>4,536</b>	<b>4,583</b>
<b>FINANCE, RESOURCES &amp; LAW TOTAL (excl Tax Base savings shown in Revenues &amp; Benefits)</b>							<b>2,268</b>	<b>2,315</b>
<b>PUBLIC HEALTH</b>								
<b>Public Health-savings against grant and allocation of those savings to services to deliver Public Health Outcomes</b>								
Smoking & Tobacco	741	0	Respecifying and retendering the service has achieved savings from October 2014. Decision taken not to provide a schools based stop smoking service has further reduced costs.	Commissioning	Improving VFM by the retendering of a Community Stop Smoking Service which will achieve 40% of its quits from targeted populations and a Hospital based Service.	EIA produced as part of re-tendering	35	35

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
Substance Misuse Services: commissioning drug and alcohol prevention and treatment including in patient beds.	6,858	31	Contract award agreed by P & R will result in savings; there is potential for an additional saving within the Injectable Opioid Treatment Service (IOT) (currently commissioned nationally).	Commissioning	New contract is not expected to have an impact on outcomes. Subject to negotiation with contractor, stopping Injectable Opioid Treatment Service (IOT) may result in more drug related crime in the city.	EIA produced as part of P & R report	400	400
Public Health Advice	532	0	Reduce overall service level and service redesign.	Other Efficiency Gains	Workload has been picked up within current establishment.	Not required	30	30
Physical Activity - a range of contracts aimed at increasing the activity levels of the least active adults and children	469	0	Exercise referral service redesign to improve VFM is underway and new contract will be awarded in 2015.	Commissioning	The revised contract for the referral service will enable it to be more efficient and should not involve a reduction in service to clients.	Not required	10	10
Other Public Health Savings			Savings following review of commitments and potential contract reductions against the public health grant	Other Efficiency Gains	No expected impact	Not required	285	285
<b>Allocation of Public Health grant against services to deliver Public Health Outcomes</b>								
Following a review of commitments Public Health have identified scope to use up to £760k of the 2015/16 PH grant and other budgets towards services in other directorates which achieve public health outcomes			Funding of £250k Older People preventative contracts and transfer of commissioning responsibility from Adults to Public Health		Saving captured under Adults	Not required	-250	-250
			Funding of Bike It schools project		Saving captured under Transport.	Not required	-35	-35
			Funding for road safety initiatives (proposal to be developed)		Saving captured under Transport.	Not required	-50	-50
			Funding for Active for Life and Healthwatch programme		Saving captured under Assistant Chief Executive	Not required	-100	-100
			Funding for intelligence funding across Children's		Saving captured under Children's Services	Not required	-120	-120
			Funding for play work (with Housing) £20k		Saving captured under Children's Services	Not required	-20	-20
			Funding for Teenage Pregnancy £55k		Saving captured under Children's Services	Not required	-55	-55
			Funding for CAMHS £80k assumed by Children's		Saving captured under Children's Services	Not required	-80	-80
			£50k Funding for intelligence functions across Housing,		Saving captured under Housing General Fund	Not required	-50	-50
<b>Public Health Total</b>							<b>0</b>	<b>0</b>

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
<b>Community Safety</b>								
Community Safety - Working with the street community to reduce crime and Anti Social Behaviour (ASB), targeted operations to reduce drugs supply, co-ordinating multi agency, building community resilience to drugs	189	0	Incorporating commissioning of street outreach services, priority and prolific offenders and support for drugs interventions within recommissioning of substance misuse services for 2015 achieves a saving to community safety of £39k whilst retaining capacity.	Commissioning	Positive impact	S13	39	39
			Restructuring of 2 existing posts (policy officer migrants and CS manager, community cohesion)and release of vacant post	Other Efficiency Gains	Restructuring will sustain prioritised work although a reduction in capacity overall.	36 & S13	31	31
			Restructuring of partnership community safety team (PCST)	Other Efficiency Gains	Restructuring will result in reduced front line case work and management capacity; services will need to be reprioritised with higher thresholds.	36 & S13	20	20
Communities against Drugs and Environment Improvement Team	68	68	Removed match funding of £68k.The end of European (INTERREG) funding for the Communities Against Drugs Team requires consideration of possible alignment with public health. Total funding required to sustain this service is £136k were alignment not possible. Reduced capacity of Environment Improvement Team may also be sought.	Other Efficiency Gains	This service reduces the harm caused by the misuse of drugs in local communities and families. Stopping this service would have detrimental impact on the resilience of communities to crime and would potentially increase the degeneration of the physical environment.	36 & S13	68	68
<b>Community Safety Total</b>							<b>158</b>	<b>158</b>
<b>Public Protection</b>								
Environmental Health & Licensing - Protects and improves public health and the environment. Mandatory, statutory services, inspection and investigation to regulate food safety, occupational health and safety,	2,583	1,655	1. Development of a self funded wildlife management team charging for pest control at competitive prices offering non lethal ethical options and an expert paid wildlife advice service.	Fees & Charges	Will improve environmental sustainability and health and wellbeing.	Not required	20	20



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
statutory nuisance, air quality, contaminated land, local authority licensing functions, pest prevention and dog control.			2. Create a public health project team from a disbanded health and safety team. Reduce services across regulatory services including removal of the late night noise investigation service and retain a small contingency for noise investigation with the police if partnership opportunity can be identified.	Other Efficiency Gains	Will reduce service.	Not required	165	165
Trading Standards - A regulatory service, supporting the local economy, protecting consumers and businesses through a programme of inspections, investigations and advice to ensure a fair and safe trading environment in the city. Trading standards staff enforce a range of consumer protection legislation covering weights and measures, food standards, product safety, age restricted sales, animal health and fair trading, including consumer credit, trade marks and mis-described goods and services.	481	465	Service redesign to allow sustainability of statutory service in future.	Other Efficiency Gains	Will reduce service and priority will only be given to work where the team has a statutory duty to undertake regulation. With a high number of SME in the City contributing to the local economy, priority will be given to supporting these where possible but it is likely that the level of support previously provided will not be sustained.	S14	50	50
<b>Public Protection Total</b>							<b>235</b>	<b>235</b>
<b>PUBLIC HEALTH TOTAL</b>							<b>393</b>	<b>393</b>
<b>GENERAL FUND TOTAL</b>							<b>16,465</b>	<b>18,291</b>
<b>SAVINGS REFLECTED IN THE TAX BASE</b>							<b>2,268</b>	<b>2,268</b>
<b>TOTAL SAVINGS</b>							<b>18,733</b>	<b>20,559</b>

