

This Appendix provides a narrative summary of the 4 Year Budget Strategy for each Directorate followed by the detailed Service & financial Plans.

These 4-Year Service & Financial Plans provide the following information for each service heading:

- Service Area name (and description);
- Gross Budget i.e. the total expenditure for the service including staffing, transport and premises related costs, supplies and services, contract or provider costs, grants and other transfer payments;
- Net Budget i.e. the Gross Budget less any income from fees and charges, specific government grants, rents, or external/partner funding (e.g. health service funding);
- Budget FTE i.e. the Full Time Equivalent (FTE) staffing budget for delivering the service;
- Stop (Funding) % – indicates the percentage of the proposed service strategy and saving (if any) that relates to withdrawing the funding or part thereof from a service;
- Retain & Redesign % - indicates the percentage of the proposed service strategy and saving (if any) that will be achieved through redesign of the current service;
- 'Commercial' Approach % - indicates the percentage of the proposed service strategy and saving (if any) that will be achieved through measures to either generate more income, renegotiate supplier or provider contracts, or develop an Alternative Delivery Model such as a shared service, new Trust, or through outsourcing;
- Rationale for Strategy – provides a description of the service's main objectives and the approach taken to improving value for money or reducing cost over the 4-year period;
- Service & Financial Proposal – a brief description of the measures that will be undertaken to achieve savings over the 4 years;
- Parameters to succeed / Success Factors – a brief description of conditions or factors that need to be satisfied in order for delivery of the proposal to be successful;
- Delivery Risk – identification of potential risks to delivery and/or the level of saving achievable;
- Saving 2016/17 – proposed amount to be saved in 2016/17;
- Savings 2017/18 to 2019/20 – proposed amount to be saved over the remaining 3 years from 2017/18 to 2019/20;
- Impact on Outcomes – a summary of the potential impact of the service strategy and any associated savings proposals on outcomes for customers, service users, clients, partners and other stakeholders as appropriate.

## Summary of 2016/17 Savings Proposals

The 2016/17 savings proposals contained within the 4 Year Service & Financial Plans are summarised by Directorate and theme in the table below:

	Adult Services	Children's Services	Environment, Development & Housing	Assistant Chief Executive	Public Health	Finance, Resources & Law	Corporate Budgets	General Fund Total	Housing Revenue Account	Grand Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
A. Stop Funding	184	1,167	881	8	890	888	166	4,184	361	4,545
B. i. Service Redesign	3,318	658	1,165	695	244	1,344	0	7,423	464	7,887
B. ii. Service Redesign with CFDA	304	150	0	347	0	92	0	893	0	893
B. iii. Service Redesign with community co-delivery	610	0	0	0	0	0	0	610	0	610
B. iv. Public Sector Partnerships	0	0	0	90	0	0	0	90	0	90
C. Demand Management	1,224	2,798	200	0	150	0	0	4,372	463	4,835
D. Workstyles	0	0	0	0	0	330	0	330	0	330
E. i. Commercial Strategy - outsourcing/ private sector partnership/ third sector partnership	444	50	0	82	0	234	0	810	0	810
E. ii. Commercial Strategy - shared services	0	0	0	0	0	0	0	0	0	0
E. iii. Commercial Strategy - trusts	0	0	0	0	0	0	0	0	0	0
E. iv. Commercial Strategy - income/debt/fraud management	0	160	697	334	10	323	0	1,524	105	1,629
E. v. Commercial Strategy - third party spend	125	86	0	0	168	212	240	831	0	831
<b>Total Savings</b>	<b>6,209</b>	<b>5,068</b>	<b>2,943</b>	<b>1,556</b>	<b>1,462</b>	<b>3,423</b>	<b>406</b>	<b>21,067</b>	<b>1,393</b>	<b>22,460</b>

*Exclude Public Health savings*

-1,096

*Exclude Tax Base savings*

-624

*Total savings included in Services*

19,347

Element of category B service redesign relating to Management Spans & Accountability (MSA)	358	285	483	539	0	289	0	1,954	94	2,048
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## Adults Services: 4-Year Budget Strategy

### Direction of Travel and Context

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

There are local and national developments that will have a significant impact on social care in the coming years, these include:

- The Care Act provides the statutory framework through which the council must operate in meeting the care and support needs of adults and carers in the city. The Care Act is centred on the personalisation of social care, giving people as much choice and control as possible and establishes clear duties regarding wellbeing, prevention, co-operation between agencies, information and advice, safeguarding, carers rights, assessment and the provision of a diverse high quality social care market place. The legislation provides a positive statutory framework which supports our local aspirations but also sets out the statutory boundaries within which we must operate.
- The changes in case law relating to the Deprivation of Liberty Safeguards have resulted in a significant increase in requests for authorisation from the council, which requires skilled assessments to be undertaken and authorised within short timescales. (The number of assessments required has shifted from around 30 a year to between 20 and 30 a week).
- Demographic changes in the population of Brighton and Hove with:
  - an increasing number of people aged 65+, with notable increases in the number of people aged 70+ and specifically those aged 90+;
  - predicted increases in the number of people unable to manage at least 1 self care activity on their own; in the number of people suffering from dementia; and in the number of older people living alone;
  - a growing number of young adults with a higher complexity of need including mental health, substance misuse and homelessness;
  - predicted increases in the number of people living with a serious or moderate disability.
- The financial context over the next 4 years is extremely challenging. Adult social care has already delivered £16 million savings over the previous 5 years. Further savings of £7.14 million were agreed for 2015/16 as part of the council's approved budget. Over the next 4 years it is currently anticipated that delivery of further savings of £20.5 million will be delivered as outlined in the detailed plans.
- The opportunities available through the Better Care Programme to promote the health and well being of local people supported by a more integrated delivery of health and social care services to meet local needs.

The key challenges for adult social care are meeting extended statutory duties, supporting better outcomes for local people and delivering financial balance. This can only be achieved by having in place a robust and comprehensive preventative approach to care and support that helps people at the earliest possible stage to deal with the aspects of their lives that may lead to long term care and support needs developing. Through this approach the vision is that people experience better outcomes and that the need for long term care and support is delayed or reduced to enable financial balance. Over 90% of the current spending in adult social care is spent on meeting the long term care and support needs of individual people, so it is essential that the budget strategy includes a clear focus on reducing the level of demand for long term care and support. Alongside this we must ensure that the care and support plans agreed with

people using services deliver the outcomes people aspire to and represent value for money. We recognise that such an approach can only be achieved through close partnership working with colleagues across the council, the NHS, local communities, the voluntary sector and the care sector in general. The vision for meeting these challenges is constructed around 4 key elements which are:

- a. **Signposting**; The provision of accessible information and advice to enable people to look after themselves and each other, and get the right help at the right time as their needs change. Good quality information and advice will be available to all to help people plan for the future, reduce the need for care services and where possible maintain independence. This will link people into the broad range of local community based and preventive services that exist across the city, and support them to access these services.
- b. **Stronger communities**; Help build support networks where people live by working in partnership with local communities and health and wellbeing services. This is rooted in the recognition that we are all inter-dependent and we need to build supportive relationships and resilient communities. We will expect to share responsibility with individuals, families and communities to maintain their health and independence.
- c. **Putting people on the right track**; When people do develop care needs that require more skilled or specialist support, rehabilitative / re-abling services will be available that help people stay independent for longer, and support them to recover back to good health after illness. These services will be joined up with and delivered with partners.
- d. **Citizens will be in control of their own care**; When people do need some extra care and support, services will be personalised and more joined-up around individual needs. Personal budgets and direct payments are central to this approach.

These 'stopping points' on this journey are of course already in place to some degree and there is a need to build on what is in place, accelerate the pace of change and ensure that the approach has a positive impact on people otherwise at risk of requiring long term care and support.

### **Key Proposals and Strategy**

Over the 4 years the aim is to save £20.5 million profiled as £6.2 million in 2016/17, a further £5.8 million in 2017/18, £5.8 million in 2018/19, and £2.6 million in 2019/20. This will be achieved as follows:

- Services will be commissioned on a more co-ordinated and integrated basis across the council and with other statutory partners, building on the solid foundation currently in place.
- Reduce and delay the demand for long term care in the community by commissioning services that support independence and personal control.
- Further develop understanding of a fair price for care services in partnership with the care sector.
- Look to commission services in the city that keep people close to their family and communities when they require care and support.
- The council's in-house assessment services will be increasingly focused on intervention and support for people with the most complex needs and those where the level of risk to the individual or others is assessed as high. For people not in these categories alternatives models for assessment will be developed, linking into the opportunities the Better Care Programme offers and community based models of service, drawing on best practice across the country.

- By deploying mobile technology, for example tablet computers, staff will be able to complete their assessments directly with people in the community, delivering a more personalised and efficient service.
- All people who are eligible for services will be offered a personal budget and the numbers of people choosing to purchase their own services through Direct Payments will increase significantly.
- Ceasing to provide services in-house where good quality services can be provided more cost effectively by others, subject to the appropriate consultation and approval.
- Reviewing with people using in house services and their families whether their support plans could be provided in a more personalised and cost effective manner. As a consequence, some existing in-house provision could be re-provided.
- Dis-investing in buildings based care to promote more personalised care based in the community and individual's homes.
- Remaining in-house provision is likely to be specialist and short term in nature and can evidence it is value for money.
- Continuing to give priority to supporting carers in the city and ensure local implementation of the national carers' strategy in 2016 when this is published.

### **Key Service and Financial Risks**

There remains a risk that demand grows, both through increased numbers and/or levels of need that meet the eligibility criteria, and despite use of the resource allocation system (personal budget amounts) and a more personalised approach, the demand exceeds the social care budget and has consequences for the council's overall resourcing and medium term budget plan.

Successfully managing demand and costs over the 4 year period will therefore be heavily reliant on the effectiveness of preventative services and use of community resources, personalised services and being able to access a range of good quality care and support services that represent good value for money. Successful integrated working with health and the initiatives being developed as part of the Better Care programme are also critical in prevention and reducing demand. The potential positive impact of these initiatives should help manage the care costs in the longer term.

The following actions are in place to manage demand:

- Signposting to preventative services and to community local support and activities to encourage only those people with eligible needs to access services.
- Through a joint approach admissions will occur later in the care pathway
- Scrutiny of all assessments to ensure that a personalised approach is adopted and that the risks are manageable
- Developing the market to ensure cost effective placements and suitable accommodation are available
- Ensuring that all available funding streams are considered.
- Information & advice is continually being developed on the Councils website
- Working to enable carer assessment and self or supported assessment
- Use of personal budget

Key decisions also need to be supported and implemented on provider and assessment services in order to reduce costs in these services over the period.

## Adult Services

Service Information				Savings	
Unit	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE 2015/16	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000	£'000	£'000	£'000
Adults Assessment	87,753	64,527	359.60	4,631	12,559
Adults Provider	18,012	11,707	590.45	1,369	1,530
Commissioning & Contracts	5,383	-135	30.46	209	162
<b>Directorate Totals</b>	<b>111,148</b>	<b>76,099</b>	<b>980.51</b>	<b>6,209</b>	<b>14,251</b>

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Adults Assessment</b>													
<b>Community Care</b>													
<u>Learning Disabilities</u> <b>Gross Expenditure:</b> Community Based Services £5.820m; Care Homes £9.459m and Supported Accommodation £6.914m <b>Net Expenditure:</b> Community Based Services £4.994m; Care Homes £8.395m and Supported Accommodation £6.661m	22,193	20,050	0.00	30%	70%	0%	High cost services compared with benchmarked authorities which impacts on value for money. Cultural change is required to deliver a more personalised approach, building on community resources.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.	Relies on effective prevention and joined-up support provided by Public Health, Housing, Communities, Children's Services and Health partners through the Better Care programme.	Primary risk is that if a joint approach is not delivered; eligible need could grow which would impact on achievement of full saving. Acceptability of reducing local service levels to those comparable elsewhere also presents risks.	2,004	4,011	Improved outcomes should be attainable through a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<u>Memory &amp; Cognition Support</u> <b>Gross Expenditure:</b> Community Based Services £0.952m and Care Homes £9.421m <b>Net Expenditure:</b> Community Based Services £0.655m and Care Homes £3.410m	10,373	4,065	0.00	30%	70%	0%	Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.	Both rely on prevention and joined-up support provided by Public Health, Housing, Communities and Health through the Better Care programme. Assumes admissions will occur later in the care pathway through an improved model of personalised services.	Primary risk is that eligible need grows which would impact on achievement of full saving. Managing the demand for and cost of provision is key. Availability and affordability of residential and nursing home care in the City is also a risk.	47	423	Improved outcomes should be attainable through an improved model and a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.
<u>Mental Health Support</u> <b>Gross Expenditure:</b> Community Based Services £1.438m; Care Homes £3.099m and Supported Accommodation £0.547 <b>Net Expenditure:</b> Community Based Services £0.793m; Care Homes £2.658m and Supported Accommodation	5,084	3,977	0.00	30%	70%	0%	Model of increased personalisation to reduce reliance on public funded services. Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other	Relies on prevention and support provided by Public Health, Housing, Communities and Health.	Managing demand and costs of provision is key to achieving reducing funding requirements. Re-admission to hospital and not meeting complex needs in an appropriate manner could result if the model is not	199	465	Improved outcomes should be attainable through an improved model and a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
£0.526							reliance on more traditional statutory services. Increased use of supported accommodation will reduce the reliance on residential and nursing care.	client groups. Involves continued review of cost of placements, reductions in waiver use, and reviews of S117 placements to reduce costs and/or increase client contributions.		implemented effectively.			
Physical Support <b>Gross Expenditure:</b> Community Based Services £13.944m; Care Homes £0.361m and Supported Accommodation £14.580m <b>Net Expenditure:</b> Community Based Services £9.612m; Care Homes £0.343m and Supported Accommodation £8.811m	28,885	18,766	0.00	30%	70%	0%	Model of increased personalisation to reduce reliance on public funded services alongside delivery of the Better Care programme and learning from pilots.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.	Relies on prevention and joined-up support provided by Public Health, Housing, Communities and Health. Assumes admissions will occur later in the care pathway through an improved model of personalised services.	Primary risk is that eligible need grows which would impact on achievement of full saving.	1,414	3,294	Improved outcomes should be attainable through an improved model and a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.
Sensory Support <b>Gross Expenditure:</b> Community Based Services £0.150m and Care Homes £0.100m <b>Net Expenditure:</b> Community Based Services £0.111m	250	191	0.00	30%	70%	0%	Model of increased personalisation to reduce reliance on public funded services. A small number of people require	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets	Relies on prevention and joined-up support provided by Public Health, Housing, Communities and Health.	Primary risk is that eligible need grows which would impact on achievement of full saving. Acceptability of reducing local	11	22	Improved outcomes should be attainable through an improved model and a more personalised

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
and Care Homes £0.080m							specialised services and there may be potential implications of the Care Act on demand and responsibilities.	to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.		service levels to those comparable elsewhere also presents risks. Market maturity and availability may impact on costs.			approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.
<b>Total</b>	<b>66,785</b>	<b>47,049</b>	<b>0.00</b>								<b>3,675</b>	<b>8,215</b>	
<b>Assessment &amp; Support and Intervention Team (SIT)</b>													
Head of Adults Assessment	-374	-374	3.00	10%	40%	50%		None.			676	3,844	None.
Mental Health Homeless Team	99	99	1.66				Service and process redesign should enable efficiencies and cost reduction.	Review with the CCG to assess outcomes achieved versus level of funding which should indicate areas for potential cost reduction. Circa 10% reduction of Adult Social Care budget in 2016/17 may be possible					Negligible if service redesign is effective. See EIA 2 & Staffing EIA S5
Community Short Term Services Social Work Team	374	-15	9.65				To be reviewed with Provider services.	None.					None. See EIA 2 & Staffing EIA S5.
Community Rapid Response Team	270	109	3.61				To be reviewed with Provider services.	None.					None. See EIA 2 & Staffing EIA S5.
Information Signposting Triage, Financial Assessments and Welfare Rights, and Care Matching Team	1,661	1,613	52.30				To be reviewed with Carelink and the opportunities around self service and the	Supported self assessment and signposting of customers by effective use of the on-line portal to					The aim is to increase personalisation and put people in control which should



Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Assessment Management							lower level needs.	integration with health and children's services will be within scope of the redesign.		savings.			staffing EIA S5.
Assessment Treatment Service	848	848	15.66										
Living Well with Dementia Service	1,356	1,280	21.61										
Assessment and Reablement	830	830	12.20										
Independent Living	719	637	18.77										
Carelink	780	-2	27.05										None. See EIA 2 & staffing EIA S5.
Adult Mental Health Practitioners (AMHP) & Crisis Resolution Home Treatment Team (CRHTT)	605	559	12.15										None. See EIA 2 & staffing EIA S5.
Mental Health Management	70	70	1.00										None. See EIA 2 & Staffing EIA S5.
Community Equipment Service	555	555	0.00	0%	0%	100%	Effective demand management will be required to manage within existing resources.	Effective demand management will be required to manage within existing resources.	Effectiveness of new contract with NRS Healthcare which commenced October 2015.	Demands and/or costs may grow beyond resources.	0	0	None. New contract should provide value for money services.
Delayed Transfer of Care (Reimbursements)	80	80	0.00	0%	0%	0%	Retain provision.	None.			0	0	None.
<b>Total</b>	<b>12,496</b>	<b>10,261</b>	<b>303.41</b>								<b>676</b>	<b>3,844</b>	
<b>Hostel Accommodation</b>													
Hostel Accommodation	2,640	1,397	49.43	0%	0%	100%	Non statutory requirement for the council to be the provider. Market test the service to	Retender of homelessness services.	Availability and cost of appropriate alternative provision.	Capacity could be affected if lower cost alternative provision cannot be	280	0	Some impact on capacity if lower cost alternative provision cannot be

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							achieve better value for money.			secured.			secured. See EIA 3.
<b>Total</b>	<b>2,640</b>	<b>1,397</b>	<b>49.43</b>								<b>280</b>	<b>0</b>	
<b>Housing Related Support</b>													
Housing Related Support & Homelessness Prevention Contracts	5,832	5,820	6.76	0%	0%	100%	Continued re-commissioning and review of contracted services to drive better value for money.	Re-commissioning and review of contracted services. High level of savings already in place for 2015/16 and 2016/17 means further savings are not achievable until 2018/19.	Effective commissioning and contracting requiring strong links to associated preventive services, public health and housing strategy.	Demands may not be managed effectively, impacting on achievability of savings.	0	500	
<b>Total</b>	<b>5,832</b>	<b>5,820</b>	<b>6.76</b>								<b>0</b>	<b>500</b>	
<b>Total Adults Assessment</b>	<b>87,753</b>	<b>64,527</b>	<b>359.60</b>								<b>4,631</b>	<b>12,559</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Adults Provider</b>													
<b>Learning Disabilities - Community Support</b>													
Community Support Service	260	222	7.50	0%	0%	100%	High cost compared to benchmarked authorities and to other client groups. Strategy is to re-model and streamline the service to improve value for money.	Re-modelled service focusing support for complex, high need individuals in their own homes through short term services.	Effective management of staffing changes and potential redundancies.	Delays in implementation	30	30	Assessed needs will continue to be met in line with statutory duties. See Staffing EIA S3.
<b>Total</b>	<b>260</b>	<b>222</b>	<b>7.50</b>								<b>30</b>	<b>30</b>	
<b>Learning Disabilities - Day Services</b>													
Learning Disabilities Day Options	1,275	1,233	53.82	0%	0%	100%	Part of the Learning Disability Strategy - includes increased Personal Budgets, and re-providing support.	'Move-on' of clients using community resources, and personal budgets focusing on those with most complex needs.	Consultation with clients and then staff. Support to deliver the change.	Delays in implementation that could reduce savings.	580	250	Follows the recommendations of the Day Options Review and good practice models elsewhere to provide more personalised community & day activities that should provide greater long term independence and life skills. See EIA 4 & Staffing EIA S3.
<b>Total</b>	<b>1,275</b>	<b>1,233</b>	<b>53.82</b>								<b>580</b>	<b>250</b>	
<b>Learning Disabilities - Employment Support</b>													
Employment Support Services (includes Able & Willing)	877	311	30.76	50%	50%	0%	A non-statutory service, and there is a need to focus on supporting more people into	Focus services so that they enable people to develop skills, and the service is able to	Maintaining ongoing employment support for disabled people.		0	225	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							work.	support more disabled people into work, rather than the Council directly providing long term employment.	Requires support and effective consultation.				
<b>Total</b>	<b>877</b>	<b>311</b>	<b>30.76</b>								<b>0</b>	<b>225</b>	
<b>Learning Disabilities - Residential</b>													
Registered Residential Service (4 Homes)	2,067	1,739	62.08	0%	0%	100%	High cost and most local authorities do not provide services in-house. Part of Learning Disabilities strategy is to reprovide service in 2016/17.	Following consultation to implement outcomes/model to deliver the savings required	Availability of suitable alternative provision is key. Requires member support and effective consultation with staff which is already underway.	Delays in implementation of new service following consultation.	50	240	Subject to consultation clients will receive reprovided services or be supported through the Independence & Personalisation Workstream list. See EIA 5 & Staffing EIA S2.
Respite Services	716	660	19.83	0%	100%	0%	Part of Learning Disabilities strategy which will focus the service on complex, short term, hospital avoidance/step down cases and provide a service of last resort.	Re-focus of service to complex, short term services. Opportunities for use of provision being considered as part of the LD/SEND review.	Adaptations works and generation of new income streams are necessary to improve value for money.	Service would continue to present poor Value for Money (VfM). Service users choose alternative services.	0	0	
Ex-Health Homes Maintenance	126	126	0.00	0%	0%	100%	Maintenance budget will be considered as part of the service re-provision planned for 2017/18.	Reprovision of 4 Homes as outlined within this plan	See information regarding proposals for these homes above.	See information regarding proposals for these homes above.	20	10	See information regarding proposals for these homes above. See EIA 5.
<b>Total</b>	<b>2,909</b>	<b>2,525</b>	<b>81.91</b>								<b>70</b>	<b>250</b>	
<b>Learning Disabilities - Shared Lives</b>													
Shared Lives	46	46	1.97	0%	100%	0%	Good value for	Scope to support	Identifying	Not identifying	0	0	Targeted use of

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Service							money compared to residential care or Voluntary Sector/delivers savings to Community Care budget.	'move on' and release savings in other areas. Continue to monitor Value for Money (VfM).	appropriate clients & carers to access the service.	appropriate clients.			service should improve overall outcomes and value for money.
<b>Total</b>	<b>46</b>	<b>46</b>	<b>1.97</b>								<b>0</b>	<b>0</b>	
<b>Learning Disabilities – Supported Accommodation</b>													
Registered Supported Living (8 Services)	2,524	1,843	77.88	0%	0%	100%	High cost and most local authorities do not provide services in-house. Subject to consultation proposal is to reprovide support services in 2016/17. Alongside supporting some people to move on to more personalised services.	Following consultation to implement outcomes/model to deliver the savings required	Availability of suitable alternative provision is key. Requires member support and effective consultation.	Delays in implementation that could reduce achievable cost reductions. Without reprovision, value for money concerns will persist.	94	223	Re-provision of service is dependent on outcome of consultation. Clients will be supported through the Independence & Personalisation Workstream list. See EIA 5 & Staffing EIA S2.
<b>Total</b>	<b>2,524</b>	<b>1,843</b>	<b>77.88</b>								<b>94</b>	<b>223</b>	
<b>Memory &amp; Cognition Support - Day Services</b>													
Ireland Lodge Day Services	194	141	6.85	100%	0%	0%	High cost. Reducing demand as people choose personal budget options.	Service merged with Wayfield Avenue in 2015/16		Opportunities being explored with Commissioners regarding the unutilised space in Ireland Lodge as a result.	141	0	Personalised approach has potential to improve outcomes but requires join-up
Wayfield Avenue Day Services	219	118	9.48	0%	0%	100%	High cost. Re-modelled with Ireland Lodge to improve Value for Money.	Service merged with Ireland Lodge moving to this site.			-41	0	working across Housing, the Clinical Commissioning Group (CCG), and alternative

Service Information				Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
<b>Total</b>	<b>413</b>	<b>259</b>	<b>16.33</b>								<b>100</b>	<b>0</b>	providers.	
<b>Memory &amp; Cognition Support - Residential</b>														
Ireland Lodge Residential	1,316	279	41.14	0%	100%	0%	High cost service but meets statutory needs. Provision to be retained as no suitable alternative provision is likely to be available.	No immediate proposals. Currently working with Commissioners on future service models.	Engagement of commissioners across health and social care.		0	0	None.	
Wayfield Ave Residential	1,051	536	36.61	0%	100%	0%					0	0	None.	
<b>Total</b>	<b>2,367</b>	<b>815</b>	<b>77.75</b>								<b>0</b>	<b>0</b>		
<b>Physical Support - Day Services</b>														
Tower House Day Services	366	299	14.15	100%	0%	0%	High cost and not in line with Care Act and Personalisation. Need to continue with a more personalised and community approach.	Consultation currently underway with all service users to determine whether service can be re-provided or provided in a more cost effective and personalised way.	Availability of suitable alternative provision via personal budgets is key. Requires member support and effective consultation.	Delays in implementation that could reduce achievable cost reductions.	150	0	Personalised approach has potential to improve longer term outcomes. See EIA 6 & Staffing EIA S1.	
<b>Total</b>	<b>366</b>	<b>299</b>	<b>14.15</b>								<b>150</b>	<b>0</b>		
<b>Physical Support - Home Care</b>														
Community Short Term Services & Independence at Home (Including Night Home Care Service and Apportionment of Assessment Duties)	3,536	3,171	121.44	0%	100%	0%	High cost but necessary service meeting statutory need. Provision to be retained as no suitable alternative provision is likely to be available.	Cost of service to be reduced over 4 years through restructure and by focusing on statutory work as provider of last resort & reablement which delivers better Value for Money (VfM).	Requires member support and effective consultation with staff, trade unions and clients.	Delays and costly implementation that could reduce achievable cost reductions.	300	200	Should enable clients to be more independent for longer to reduce costs of ongoing care. See EIA 7 & Staffing EIA S4.	
New Larchwood	445	397	14.73	0%	0%	100	Part of Homecare	Re-tender of the	Success of	A weak tender	20	20	Service to be	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
						%	Contract. High cost compared to other provision. Strategy is to re-tender the service to improve value for money.	service to reduce costs over 4 years.	tender process is key.	process could mean costs remain high impacting on value for money.			retendered to improve value for money. See EIA 7 & Staffing EIA S2.
Early Supported Stroke Discharge	120	-35	3.92	0%	100%	0%	Funded through the Better Care Programme.	No Change proposed.			0	0	None.
<b>Total</b>	<b>4,101</b>	<b>3,533</b>	<b>140.09</b>								<b>320</b>	<b>220</b>	
<b>Physical Support - Residential</b>													
Craven Vale Residential	1,445	118	42.23	0%	0%	100%	High cost services that no longer meet commissioning requirements. The aim is to recommission services to provide more relevant models of care that address wider health and social care needs and provide more access to 'step up' services to avoid hospital admissions.	Recommission short term services as per report to Health & Wellbeing Board Oct. 2015. New model of care should reduce emergency admissions and enable people to remain independent for longer. Potential savings cannot be identified until the end of the recommission.	Requires engagement with all commissioners, support and effective consultation. Also requires funding transfer discussions with the CCG.	Delays in implementation could reduce achievable value for money improvements and opportunities to reduce emergency admissions.	0	0	
Knoll House Residential	1,215	290	39.65	0%	0%	100%					0	0	
<b>Total</b>	<b>2,660</b>	<b>408</b>	<b>81.88</b>								<b>0</b>	<b>0</b>	
<b>Other</b>													
Adults Provider Management	-10	-11	4.00	0%	100%	0%	Strategy will be to reduce management capacity as overall in-house service reduces.	Dependant upon securing alternative independent sector provision as outlined in plans above.	Requires effective consultation	Management costs would become an increasingly large overhead impacting on	0	150	Minimal impact as changes should reflect overall change across the service.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
										value for money of whole service.			
Learning Disabilities Operational Provider Management (Including Denmark Villas Management)	224	224	2.41	0%	100%	0%	Strategy will be to reduce management capacity as overall in-house service reduces.	Dependant upon securing alternative independent sector provision as outlined in Learning Disability strategy and plans above.	Requires effective consultation with staff and trade unions. Potential redundancy costs will require corporate funding.	Management costs would become an increasingly large overhead, further impacting on value for money of whole service.	25	182	Minimal impact as changes should reflect overall change across the service.
<b>Total</b>	<b>214</b>	<b>213</b>	<b>6.41</b>								<b>25</b>	<b>332</b>	
<b>Total Adults Provider</b>	<b>18,012</b>	<b>11,707</b>	<b>590.45</b>								<b>1,369</b>	<b>1,530</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
<b>Commissioning &amp; Contracts</b>													
<b>Commissioning &amp; Contracts</b>													
Support to Carers	733	714	0.00	0%	0%	100%	Review service contracts with CCG/children's services / public health to ensure improved service delivery. Estimated saving of 5% in 17/18 and a further 5% in 18/19	Review will aim for savings of circa 5% in 2017/18 and a further 5% in 2018/19. Links to the Better Care Programme & associated funding.	Dependant on discussion with CCG, Children's services & Public Health to increase the emphasis on supporting carers through the Care Act/ Better Care Funds	Savings unlikely to be achieved without associated funding changes.	0	106	Improved model of service delivery expected.
Executive Director Adult Services	424	-3,456	3.09	0%	100%	0%	Executive Director Costs - Mainly Direct Employees Costs	Includes Better Care Funding which was taken as savings in 2014/15			30	0	
Adults Commissioning & Performance Team	1,044	986	25.06	0%	100%	0%	Restructured team from Aug 15 to realise savings. Further discussions with CCG/ BHCC re integrated commissioning	Integrated commissioning with CCG/ BHCC	Dependent on discussions with CCG/BHCC commissioning teams	Delay in Integrated commissioning	0	0	None.
Care Act	1,189	0	0.00	0%	100%	0%	Currently one year funding only. Will be utilised to support continued implementation of Care Act, including statutory duties re eligible need, and related service redesigns through which 4 year savings will be generated.	Better Care Funding	Implementation of service redesign.	Increased demand linked to Care Act statutory duties. Service designs not fully implemented in timescales.	0	0	None.

Service Information				Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities	
	£'000	£'000									£'000	£'000		
Somerset House Day Services	19	11	0.00	0%	0%	100%	Joint contract with Public Health - Contract ends March 2017. Public Health funding in place until 2017.	Review service with Public Health redefine service model and increase use of personal budgets. Discussion with providers re reducing costs for 2017/18.	Consultation with service users and engagement with Public Health & providers to revise the model for day services.	Savings unlikely to be achieved if the joint contract with Public Health is not reviewed.	0	3	Reprovision of some services through personal budgets should ensure minimal impact on outcomes. See EIA 8.	
Hop50+ (previously St Johns Day Services)	79	71	0.00	0%	0%	100%	Joint contract with Public Health - Contract ends Mar 2017. Public Health have assured funding for their element until 2017.	On going review of service with public health to redefine service model. Increase use of personal budgets. Discussion with Providers re reducing costs for 17/18	Consultation with service users and engagement with Public Health & providers to revise the model for day services.	Savings unlikely to be achieved if the joint contract with Public Health is not reviewed.	24	5		
Safeguarding Team	459	191	2.31	0%	0%	100%	IMCA joint contract with ESX/WSX ends Mar 2017 proposed review of all Advocacy contracts. No savings until after Apr 17 due to demand from Care Act/ DOLS requirements.	Increased use due to Care Act/ DOLS	Revised contract	Impact of Law Commission review on DoLs IMCAs	0	7	Revised contract should secure required outcomes.	
Citywide Coordination/ Self Directed Support	234	184	0.00	0%	0%	100%	Public Health & Adult Social Care (ASC) fund a coordination contract for preventive services across the city. Self Directed Support is	The Better Care programme has a workstream on Keeping People Well which will influence the review of the coordination contract to be	Revised Citywide connect contract & Self Directed Support agreed. Requires successful negotiation with relevant funding	Funding partners may not agree to revised contract and approach.	20	20	The Care Act/ Better Care programme puts a greater emphasis on prevention	

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
							also funded by ASC & Children's Services. Both contracts end in March 2017. The strategy is to review the contracts respectively with Public Health, Children's Services & East Sussex to achieve better value for money.	undertaken with Public Health/ CCG. For the Self Directed Support contract the proposal is to reduce funding by 12.5% in 16/17.	partners				which revised contracts must be able to support. See EIA 8.
Mental Health Preventive Contracts	542	542	0.00	0%	0%	100%	Joint contracts with Clinical Commissioning Group (CCG.) Strategy is to review service contracts with CCG to achieve improved outcomes for people & better value for money.	Review with the CCG to assess outcomes achieved versus level of funding which should indicate areas for potential cost reduction. Circa 10% reduction of Adult Social Care budget in 2016/17 may be possible	Revised contract agreed through engagement with commissioners	Savings would not be achieved if a review of contracts did not take place.	54	0	Assessment of outcomes versus funding should ensure funding is targeted correctly to maintain effectiveness . See EIA 8.
Independent Mental Health Advocacy	47	47	0.00	0%	0%	100%	Proposed review of all Advocacy services. Note, Brighton & Hove Clinical Commissioning Group (CCG) separately fund 75% of this contract (not included here.)	Review of advocacy services with Brighton & Hove CCG to improve value for money.	Revised contract agreed through engagement with commissioners	Savings would not be achieved if a review of contracts did not take place.	0	4	Revised contract should secure required outcomes.
Sensory Preventive Contracts	67	67	0.00	0%	0%	100%	Review joint service sensory contracts	Proposal is for a more joined up	Revised contract	Savings would not be	0	7	Revised contract

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/Priorities
	£'000	£'000									£'000	£'000	
							with CCG.	service with existing providers.		achieved if a review of contracts did not take place.			should secure required outcomes.
Community Meals	105	105	0.00	0%	0%	100%	The number of people using the service in decline and costs increasing. The provider had indicated that they wish to end the contract from 31st March 2016. Other work will be undertaken with Public Health re food partnership/ alternatives.	Cessation of current contract. Work to provide alternative options is being undertaken.	Alternative options should be available with Safe & Well check for those people who require it.	Fewer people receiving a meal but increased emphasis on Safe & Well check.	34	0	New model will acknowledge the range of food options available and the emphasis will be on Safe & Well checks. See EIA 9.
Age UK (CRISIS service)	58	58	0.00	0%	0%	100%	Brighton & Hove Clinical Commissioning Group fund 72% of total contract. (not included here.) Strategy is to review with CCG/Public Health and effect a merger with Age UK Crisis & Horizons. This should increase activity re falls prevention, no extra funding/cost	Review of service with Commissioning Group (CCG)	Increased activity on falls prevention should be achievable	Savings would not be achieved if a review of contracts did not take place.	0	0	Increased activity on falls prevention should be achievable.
Older People Localities	137	99	0.00	0%	0%	100%	Public Health funded, lead commissioner	No change proposed			0	0	None.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/Priorities
	£'000	£'000									£'000	£'000	
							funding guaranteed until Mar 2017						
Home Care Provider Support	132	132	0.00	0%	0%	100%	The contracts support the provision of home care services including support in extra care housing, gathering views from service users, and the promotion of self directed support. Efficiencies will be sought through review and engagement with service users. Schemes will support an increase in Personal Assistants.	Review level of support required. Provision of training opportunities for personal assistants.	Increased use of Personal Assistants.	Risk of people needing residential care if model does not succeed and/or there is limited increase in PA's.	13	10	New model should ensure outcomes are maintained. See EIA 8.
Learning Disability Development Fund	114	114	0.00	50%	0%	50%	Proposed review of Learning Disability Development Fund which funds engagement activities with service users and carers	Review of engagement arrangements with the Clinical Commissioning Group and Children's Disability Services should give rise to savings through merger/ increased activity.	There is a need for good engagement as a result of the Special Educational Needs and Learning Disability Strategy	Savings dependent on discussions with the Clinical Commissioning Group and Children's Disability Services.	34	0	New model should ensure that outcomes to service users and carers are maintained. See EIA 8.
<b>Total</b>	<b>5,383</b>	<b>-135</b>	<b>30.46</b>								<b>209</b>	<b>162</b>	
<b>Total Commissioning &amp; Contracts</b>	<b>5,383</b>	<b>-135</b>	<b>30.46</b>								<b>209</b>	<b>162</b>	

## **Children's Services: 4-Year Budget Strategy**

Children's Services deliver a variety of different services to children and young people from birth up to the age of 25 in some cases. This includes universal provision including support for schools and education (mainly funded through a ring-fenced Dedicated Schools Grant).

The directorate also provides targeted support, including the children's social work service. Our recent Ofsted inspection recognised that the council is running a safe system, protecting children from harm, however it should be noted that need is increasing. The Local Government Association states that since the publicity surrounding the Peter Connolly case, nationally there has been a 65% increase in children on child protection plans and a 16% increase in children coming into care.

### **4-Year Budget Strategy**

The vision for the future is for a Children's Services that is ambitious and works more closely with partners. We want all of the city's children and young people to have the best start in life, so that they grow up happy, healthy and safe with the opportunity to fulfil their own potential. Over the last two years services have been redesigned and this will continue in future years with proposals to stop doing some things, redesign some services and reduce the demand for more intensive and expensive services. Proposals are summarised below:

#### Stop (Funding)

- It is proposed to cease funding a Play Service, but explore opportunities for alternative funding sources;
- We will be consulting on proposals to reduce the number of discrete special schools, but with no reduction in the number of places being offered across the city. Savings from this reorganisation and integration of special schools is likely to be £900k over 4 years to 2019/20.

#### Redesigning

- Consultation has started on a redesigned youth service and the possibility of developing a youth trust or federation to be the vehicle for future youth work delivery;
- We will review the Contact Service (supervised contact for parents) to reduce cost;
- As part of the special education needs and disability review, there will be engagement and consultation on how a more integrated and personalised offer might be made to children and their families;
- The Children Young People and Skills Committee have agreed proposals for a reduced children's centre service. Seven designated children's centres will offer a citywide offer that includes both universal services and additional support to children and parents in greatest need. No buildings are closing as part of the changes and outreach services will be delivered from venues across the city;
- We are exploring more regional arrangements for delivering an adoption service;
- There will be a review of different council-run nurseries which are subsidised, considering different operating models including the private and voluntary sector for some of these.

#### Demand Management

Children's Services offer a range of preventative services that enhance the life chances of children and young people. The financial benefits can be difficult to capture as they may be long

term and after the life span of the intervention. Below are some specific interventions which tackle demand for services:

- Our Every Child a Reader programme provides intensive support to very young children who are unable to read. At an estimated cost of £2,600 per child the research evidence, including a recent report by KPMG is that savings from not providing interventions for them when they are older and functionally illiterate can be between £286k and £442k per child;
- The process of implementing our social work redesign is well underway. This is tackling the historic pressure on re-referrals and starting to reduce the number of children requiring expensive placements;
- We are developing a specialist adolescent service working with a small group of highly vulnerable young people who currently access different and often unconnected services and interventions. This is anticipated to save at least £276k towards the end of the four year budget strategy period;
- We have reviewed the fostering service in order to increase the council's market share of foster carers, and reduce the use of Independent Fostering Agencies (IFAs). The aim is to provide a more supportive service and the recruitment of new carers promoted through a word of mouth campaign. By shifting just one placement from an IFA to an in-house foster carer, we can save around £20,700 per year per placement. The overall target is to increase the in-house share of placements from 50% to 70% by April 2018 saving just under £1m per annum;
- The Integrated Team for Families will work with an average of 430 Troubled Families eligible cases. A cautious approach assumes that 50% of these cases would not escalate into social work. Of the remaining 50%, or 215 cases per year, we anticipate a reduced level of need for social work support.

## **Key Risks**

Risks are set out in the detailed schedules for each proposal but there are wider risks that can impact on the budget strategy such as a high profile child safeguarding care, changes in legislation or in court proceedings.

## Children's Services

Service Information				Savings	
Unit	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000	FTE	£'000	£'000
Child Health Safeguard & Care	38,638	37,755	349.9	2,856	5,876
Director of Children's Services	348	348	3.0	100	0
SEN & Disability	6,462	6,320	123.1	1,191	1,236
Education and Inclusion	6,904	2,982	57.0	98	450
Stronger Families, Youth & Communities	8,509	6,325	256.4	823	692
<b>Directorate Totals</b>	<b>60,861</b>	<b>53,730</b>	<b>789.4</b>	<b>5,068</b>	<b>8,254</b>

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Child Health Safeguard &amp; Care</b>													
<b>Fostering &amp; Adoption</b>													
Payments to in-house carers for fostered and adopted children.	6,421	6,421			100%		Redesign and review of services to drive more efficient use of financial and human resources to improve value for money and ensure appropriate placements for children in care. Also, reviewing staffing structures following proposed national changes to adoption services.	Maintain budget as investment in this area is better value for money than foster agency placements.				0	None.
Staffing teams assessing and supporting foster carers and potential adopters.	3,122	3,022	57.6		100%			Service redesign aimed at reducing any overlapping areas between Adoption and Fostering.	Requires effective consultation with staff, unions, partners, carers and adopters to manage and optimise	Redesigned service may not assess sufficient new carers and adopters. Higher cost foster agency	28	0	More 'in-house' carers and new adopters should provide better stability and outcomes for
								Review of adoption services in light of proposed national changes.				262	
								Associated reduction in			40	0	

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								Resource Officer staffing.	redesign. Potential redundancies may need corporate funding.	placements would then persist.			children and young people.
<b>Total</b>	<b>9,543</b>	<b>9,443</b>	<b>57.6</b>								<b>68</b>	<b>262</b>	
<b>Social Work &amp; Legal</b>													
Social work staffing teams.	9,130	9,130	209.6		100%		The new model of practice being implemented across the children's social work service will enable the relationship between the social worker and the family as the main vehicle to facilitate change and promotes the importance of reflective practice and good quality supervision. Developing this new model involved taking out a layer of management to ensure increased resources to work more directly with children and families.	The Social Work Service re-design which has recently been completed is based on a Relationship Model. The service design was based on the demand on the service up to March 2015 and costed within the budget. Cost reductions reflect anticipated impacts of preventive and relationship models on medium term demand. In addition it is anticipated that the number of children requiring a social work intervention will reduce which in turn will lead to a reduction in the number of children coming into care who then require a placement with a foster carer or in residential provision.	Reducing social work resources is reliant on the new practice model and other measures to successfully manage and reduce demands over the medium term. See details under Agency Placements.	Continuing high demand and referral rates will put at risk social work staffing efficiencies.	50	582	Improved practice model should prevent children needing care and contribute to improved outcomes for young people.



Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Specific child protection services, the Local Safeguarding Children's Board and independent reviewing officers.	552	490	7.5		100%		LSCB management and admin is a statutory multi-agency funded safeguarding function. Child protection services and independent Reviewing Officers are statutory services with high case loads and increasing demands.	Reducing and managing demand under the new practice model should enable a modest reduction of staffing resource over the medium term.	Reliant on the new practice model and other measures to successfully manage and reduce demands over the medium term. See details under Agency Placements.	Continuing high demand and referral rates would put at risk this potential staffing efficiency.		70	None. Statutory requirement.
<b>Total</b>	<b>552</b>	<b>490</b>	<b>7.5</b>								<b>0</b>	<b>70</b>	
<b>Agency Placements</b>													
Residential, fostering and secure placements for looked after children provided by external agencies	12,427	12,427	7.3			100%	Provision of high quality, value for money provision through contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines.	From 2016/17 the introduction of the recently established new model of practice in social work, a new adolescence service and the continuing work to improve the early help service offer will result in a reduction of Children in Care (CiC) of 11% (48 children) and a saving of £1.550m. During 2015/16 this work is already starting to lead to a reduction in the number of children in care. In addition a different delivery of the Early Parenting & Assessment	New practice model working across schools and partnerships is critical to effective prevention and demand management alongside an increase in carers and adopters in order to avoid bringing children into care.	This is a high cost service where the failure of effective prevention and demand management will not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the	2,439	4,502	Improved practice model should prevent children needing care and contribute to improved outcomes for young people. Demand management has implications for managing risk effectively to meet

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	£'000	£'000									£'000	£'000	
								<p>Programme will reduce parent &amp; baby placements by an estimated 3 places, saving £0.227m. The on-going review of all placements will result in an estimated reduction of 3 CiC, saving £0.082m. The Introduction of new practices in recruitment and retention of in-house foster carers will improve the ratio of in-house to external carers generating a saving of £0.149m and utilising innovative packages of care within fostering placements will reduce the need for high cost residential placements resulting in cost reductions of £0.431m. Further savings across the service will apply over the medium term.</p>		council's challenging medium term financial position. The proposals set out here assume that other pressures on this budget will be met across the overall budget.			safeguarding requirements and statutory duties. See EIA10.
								Generation of income for s20 elective placements.	Member support and effective consultation to achieve a balanced and fair charging policy.	Cost of collection and ability to pay may impact on level of income.	100	200	None.
<b>Total</b>	<b>12,427</b>	<b>12,427</b>	<b>7.3</b>								<b>2,539</b>	<b>4,702</b>	

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	£'000	£'000									£'000	£'000	
<b>Youth Offending Services</b>													
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.	1,113	775	26.0		100%		Redesign of services to align with the adolescent strategy.	Redesign of service provides an opportunity to review staffing resources as demands are expected to reduce over time.	Service is an integral element within the new adolescent service helping to deliver reduction in children in care.	If the adolescent service does not succeed, offending activity may remain higher and require continued high cost support.	30	60	Minimal impact as cost reduction should mirror reducing demand (offending) linked to the adolescent strategy.
<b>Total</b>	<b>1,113</b>	<b>775</b>	<b>26.0</b>								<b>30</b>	<b>60</b>	
<b>Family Support Services</b>													
Family group conferences and intensive intervention initiatives	742	742	6.4				Maintaining investment in this preventive service area which is critical for effective demand management. Family Group Conferencing is being used increasingly across the country to identify alternative means to meet the needs of families who are facing difficulties and so avoid the need for a child to be brought into care	No change.				0	None.
<b>Total</b>	<b>742</b>	<b>742</b>	<b>6.4</b>								<b>0</b>	<b>0</b>	
<b>Other</b>													
Substance misuse and management & admin costs	643	502	14.4				High prevalence in the city requires continued investment in this	No change.				0	None.

Service Information				Service & Financial Strategy						Savings Detail			
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	£'000	£'000									£'000	£'000	
							service area to ensure effective demand management.						
<b>Total</b>	<b>643</b>	<b>502</b>	<b>14.4</b>								<b>0</b>	<b>0</b>	
<b>Total Child Health Safeguard &amp; Care</b>	<b>38,638</b>	<b>37,755</b>	<b>349.9</b>								<b>2,856</b>	<b>5,876</b>	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
<b>Director of Children's services</b>													
Salary and directorate support costs for the Director and support staff	348	348	3.0		100%		Over the next 12 months there will be a review of senior management arrangements across the directorate with a view to reducing the overall cost. The figure of £100,000 reflects costs within the council's General Fund which apply across the directorate budget as a whole rather than a specific post within this cost centre	Reduction in overall management costs	Consultation on new senior management arrangements	Low risk.	100	0	If managed appropriately there should be no impact here. See Staffing EIA S9.
<b>Total Director of Children's Services</b>	<b>348</b>	<b>348</b>	<b>3.0</b>								<b>100</b>	<b>0</b>	

Service Information				Service & Financial Strategy						Savings Detail			
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	£'000	£'000									£'000	£'000	
<b>SEN &amp; Disability</b>													
<b>Services for Children with Disabilities</b>													
Residential, respite and short breaks.	2,264	2,257	46.5		50%	50%	The LA will continue to meet its full statutory duty towards children with SEN and disabilities and remains committed to working with parents, young people and all stakeholders, including the CVS, in partnership. In this area of high spend and increasing demand for services, reviews and consultations are looking to integrate, consolidate and improve services. The aim is to preserve and enhance where possible frontline services for children and families but also reduce spend through more efficient management, back office functions and use of infrastructure such as buildings. Reviews of the way services are organised are underway. Rationalisation of service delivery is proposed via the closer working with adult services and improved transition arrangements.	Review of contracted services to ensure value for money and effective service delivery. This includes a move towards personal budgets so families have power and choice over the purchase of services. This saving represents just under 10% of the budget for contracted services across disability, parental advice and mental health services and is being found by re-tender of larger contracts, asking contractors to reduce administration costs and transfer of responsibilities for a counselling contract to the CCG. Some smaller contracts will cease with the potential to TUPE some staff to the council with a reduction in overhead costs. Current work done by the CVS to support applications by families for Disability Living Allowance will transfer to council services although the CVS will retain a role via funding secured from elsewhere.	Successful procurement and commissioning strategy.	Cost reduction opportunities will be impacted.	86	166	Careful introduction will ensure minimal impact on outcomes. See EIA 11 & Staffing EIA S10 (re social work £0.050m saving)

Service Information				Service & Financial Strategy						Savings Detail			
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	£'000	£'000									£'000	£'000	
Social work	1,071	1,022	27.4		100%			Reduction in management capacity within the social work/early help service - to be reviewed in line with mainstream social work (current practice manager grade). This will also encompass management capacity across the adult /child transition service.	Effective review and redesign through staff and union engagement and consultation.	May impact on management capacity at pressure points but priority will be on statutory duties.	50	350	
Direct payments	240	240											
Family support services	294	273	4.6		100%								
								This saving is consequent of a different funding model and will not impact on frontline services for children and families. A greater percentage of the funding for disability care services set out in Education, Health and Care plans will be secured from the High Needs Block of the Dedicated Schools Grant. To ensure no overall loss to the High Needs Block for other young people with SEND, the SEND review proposes that the High Needs Block will benefit from a significant reduction in infrastructure costs following the proposed consolidation of special provision and the consequent reduction in	Effective engagement and consultation with all parties throughout the SEND review process.	Risk should be manageable provided reprovision and transition is managed effectively.	500	600	

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	£'000	£'000									£'000	£'000	
<b>Total</b>	<b>3,869</b>	<b>3,792</b>	<b>78.5</b>					buildings used.			<b>636</b>	<b>1,116</b>	
<b>Agency Disability</b>													
Residential, fostering, boarding school and respite placements	1,570	1,570				100%	Provision of high quality, value for money provision though contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines.	The proposed re-organisation of SEND provision to secure integrated education, health and care provision for young people with SEND and the proposed increase in family support where children have challenging behaviour will reduce further the need for out of City independent placements.	Successful procurement and commissioning strategy for those still requiring placement.	Reliance on positive impact of the new practice model changes and anticipated downward trend on agency placements.	290	120	Minimal impact as this is linked to overall practice model changes and anticipated impact on agency placements. See EIA 11.
<b>Total</b>	<b>1,570</b>	<b>1,570</b>	<b>0.0</b>								<b>290</b>	<b>120</b>	
<b>Special Educational Needs</b>													
Special Educational Needs	308	308	19.3			100%	Statutory duty to provide support for children with SEN. Assessment of need and procurement of services.	Review of the assessment and administration function.	Effective consultation with staff and unions.	Low risk.	40	0	Although this is an area of high pressure in terms of implementing the SEN reforms, a re-organisation of the way work is processed is planned to offset the reduction in capacity.
<b>Total</b>	<b>308</b>	<b>308</b>	<b>19.3</b>								<b>40</b>	<b>0</b>	
<b>Educational Psychology and CAMHS</b>													
Educational Psychology	198	189	16.2				No change proposed.						None.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
Service													
CAMHS and emotional health & wellbeing	517	461	9.1		100%		Strategy is to ensure use of appropriate funding sources to sustain the service.	This savings relates to a different funding and service model for the council-run tier 2 Community CAMHS service. It does not reduce frontline support to children and families in the area of emotional and mental health. Part of the service offering direct support to schools will receive appropriate DSG funding and further funding from the CCG and Public Health as part of a wider investment in preventative services for children with emotional and mental health needs. This includes the delivery of greater school based support.	Use of DSG in this way is permissible. Increased mental health funding to the CCG from central government is also supporting the service going forward.	Low risk.	225	0	The increased support for early intervention in schools is designed to off-set a reduction in individual referrals linked to work with the tier 3 health funded CAMHS service
<b>Total</b>	<b>715</b>	<b>650</b>	<b>25.3</b>								<b>225</b>	<b>0</b>	
<b>Total SEN &amp; Disability</b>	<b>6,462</b>	<b>6,320</b>	<b>123.1</b>								<b>1,191</b>	<b>1,236</b>	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
<b>Education and Inclusion</b>													
<b>Home to School Transport</b>													
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	1,811	1,811	1.5			100%	Introduction of an appropriate charging policy for some aspects of transportation.	Income from transport fees and charges to be used over the next 4 years to fully pay for this support for children & young people.	Clear policy boundaries and effective consultation and engagement.	Low risk.		200	None expected.
<b>Total</b>	<b>1,811</b>	<b>1,811</b>	<b>1.5</b>								<b>0</b>	<b>200</b>	
<b>Schools PFI project</b>													
PFI budget for 3 schools	2,407	0				100%	No change proposed. Tied to long term PFI contract.	No change				0	
<b>Total</b>	<b>2,407</b>	<b>0</b>	<b>0.0</b>								<b>0</b>	<b>0</b>	
<b>Access to education</b>													
Behaviour & Attendance Team	213	178	5.2		100%		Continued support to improve attendance and reduce exclusions will lead to a reduction in support costs in the medium term.	Reduction in support costs in the medium term.	Effective impact of service redesign.	Service redesign needs to be effective to avoid pressures on the service in later years.		100	None expected.
<b>Total</b>	<b>213</b>	<b>178</b>	<b>5.2</b>								<b>0</b>	<b>100</b>	
<b>School Improvement</b>													
Primary, secondary and special advisors, primary and secondary national strategies, school training & development, governor support.	597	585	10.7		100%		Greater efficiency to improve value for money.	To deliver service differently to reduce Governor support costs.	Effective impact of service redesign.	Low risk.	15	150	Customer satisfaction will be monitored closely.
Post 16 Development	170	170	2.6										
<b>Total</b>	<b>767</b>	<b>755</b>	<b>13.3</b>								<b>15</b>	<b>150</b>	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
<b>Adult &amp; Community Learning</b>													
Provides short informal courses and advice for adults who are not currently in work	377	3	10.2			100%	Remove remaining council subsidy.	Removal of remaining council subsidy following the redesign of this service earlier this year.	Redesign already in place.	Low risk.	3		None.
<b>Total</b>	<b>377</b>	<b>3</b>	<b>10.2</b>								<b>3</b>		
<b>Music &amp; Arts Study Support</b>													
Provision of music and arts opportunities	989	10	16.5			100%	Remove remaining council subsidy. The service is leading on the development of a cultural hub for the city and is aiming to remodel with partners over the next year.	Year one impact of the proposal will stop dance development and will aim to work with SED on an exit strategy.	Effective working with partners and stakeholders to deliver services differently.	Change of venue of activities could impact on numbers of CYP attending activities.	10	0	Improved Partnership working with increased opportunity for income generation.
<b>Total</b>	<b>989</b>	<b>10</b>	<b>16.5</b>								<b>10</b>	<b>0</b>	
<b>Other services/management</b>													
The Virtual School.	36	36	0.4				No change proposed. Statutory requirement.						0
The catering contract	54	54		100%			Cease this internal contract to address value for money concerns.	Cease contract/subsidy for the Kings House service.	Compliance with contract notice terms.	Low risk.	54	0	May impact on viability of provider.
Standing Advisory Council on Religious Education (SACRE)	8	8	0.1		100%		Improve efficiency in the delivery of this statutory service.	Small reduction in associated cost of provision.	None.	Low risk.	6	0	Continues to deliver strategy requirements.

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	£'000	£'000									£'000	£'000	
Management and other services	242	127	9.8				Efficiency and value for money improvement.	Achieve full cost recovery and contribution to overheads for identified services.	Effective review and management of services to schools charges.	Low risk.	10	0	None.
<b>Total</b>	<b>340</b>	<b>225</b>	<b>10.3</b>								<b>70</b>	<b>0</b>	
<b>Total Education and Inclusion</b>	<b>6,904</b>	<b>2,982</b>	<b>57.0</b>								<b>98</b>	<b>450</b>	



Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
													accessed. See EIA 12 & Staffing EIA S8.
<b>Total</b>	<b>2,172</b>	<b>1,933</b>	<b>41.4</b>								<b>400</b>	<b>50</b>	
<b>Early Years (Early Help) - Children's Centres</b>													
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.	1,751	1,751	50.5				Statutory duty to improve outcomes for young children and their families and to reduce inequalities in child development and school readiness, parenting aspirations and skills and child and family health. Reduce designated children's centres from 12 to 7: remove designation from the Deans, City View, Hollingbury and Patcham, West Hove and Cornerstone. Reduce drop in stay and play groups, home visits by council staff, support for breast-feeding and children's centre funding for childcare places.	Includes the end of one-off funding of £670,000 agreed for 2015/16. 7 designated Children's Centres will be retained (Roundabout (Whitehawk), Moulsecoomb, Turner, Hollingdean, Hangleton, Conway Court and North Portslade) with outreach to other areas. A reduced core offer will be implemented including citywide universal groups and support for the most vulnerable. Staff restructure to be based on the total saving. 4 FTE posts to transfer to the Stronger Families Team.	Redesign must ensure that support is effectively identified for children and families across the city where this can improve outcomes and avoid higher costs through CC universal services.	Not correctly identifying children and families where support can help may lead to higher overall costs in the system.	176	0	Potential impact on early years outcomes. This will be mitigated by: universal groups for the youngest children where the impact is greatest, the most vulnerable children and families will continue to be identified and supported in partnership with health visiting; two year olds from families on low incomes can access free part time childcare places to improve school readiness. See EIA 13 & Staffing EIA S7.
<b>Total</b>	<b>1,751</b>	<b>1,751</b>	<b>50.5</b>								<b>176</b>	<b>0</b>	
<b>Early Years Nurseries</b>													
Statutory duties to secure sufficient	1,515	422	92.4			100%	Statutory duties to secure advice and	To ensure that council nurseries continue to	Availability of	Market conditions	60	362	To continue to ensure sufficient

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	£'000	£'000									£'000	£'000	
free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents.							support for childcare providers and sufficient childcare and early years provision. Plan for savings from 2017/18 following market testing and review of each nursery.	offer Government funded places for low income 2 year olds and all 3 & 4 year olds. Savings for 2016/17 based on staffing changes. Saving from 2017/18 is planned through a review of the operation and staffing of the nurseries and a market testing strategy to consider alternative providers for some or all council run nurseries.	alternative provision and market conditions. Effective consultation and engagement with staff, unions and partners.	can change.			early education places low income 2 year olds.
<b>Total</b>	<b>1,515</b>	<b>422</b>	<b>92.4</b>								<b>60</b>	<b>362</b>	
<b>Early Years - Childcare</b>													
Support for childminders, out of school childcare, childcare workforce training, inclusion funding for children under 2 and management and administration of free entitlement for 3/4 year olds	437	411	8.6		100%		Statutory duties to secure advice and support for childcare providers and sufficient childcare and early years provision. Strategy is to reduce funding for childcare qualification bursaries, increase income for training courses, reduce support for childminding and reduce administration costs.	Promote the take up of Government funded early education places, provide training for childcare providers to purchase and support requires improvement childminders.			41	80	Reflects drop in demand for childcare bursaries. See EIA 14.
<b>Total</b>	<b>437</b>	<b>411</b>	<b>8.6</b>								<b>41</b>	<b>80</b>	
<b>Early Help</b>													
Early Help, Parenting and family support	1,911	1,180	49.5		100%		Delivery of Early Help Strategy including identification of	Reduced contribution to workforce development.		Low risk.	31	0	See EIA 19a.

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	£'000	£'000									£'000	£'000	
services					100%		vulnerable families, coordination of interventions and delivery of local troubled families and parenting programmes. Service redesign responding to extended Troubled Families Programme, BPI recommendations and changes to early help and preventive services.	Redesign of early help services co-locating early years, parenting and family coaching in local children's centres/community facilities, ceasing delivery of some early years and youth work services.	Effective redesign and integration with other hub services is key.	Ineffective service design and delays in implementing / developing a new ICT system could impact on achievability of saving.	100	100	Reduced funding will impact on capacity to manage systems, data recording and analysis. This will be mitigated by the introduction of a new ICT system funded through external grant. Staffing EIA S11.
					100%			Reduce cost of coordinating parenting programme.		Low risk.	15	0	
<b>Total</b>	<b>1,911</b>	<b>1,180</b>	<b>49.5</b>								<b>146</b>	<b>100</b>	
<b>Specialist Assessment and Domestic Violence</b>													
Clermont Family Assessment Centre	500	405	8.6		100%		Multi-professional Family Assessment Unit providing enhanced court assessments, clinical interventions, consultation, support and training including Living Without Violence group work programme for male perpetrators of domestic abuse	Review of in house perpetrator programme identified low completion rates and poor value for money.		Low risk.		50	
Living Without Violence	168	168	2.8		100%					Low risk.		50	
<b>Total</b>	<b>668</b>	<b>573</b>	<b>11.4</b>								<b>0</b>	<b>100</b>	
<b>Other/Management</b>													
	55	55	2.6				No change proposed.						
<b>Total</b>	<b>55</b>	<b>55</b>	<b>2.6</b>								<b>0</b>	<b>0</b>	
<b>Total Stronger Families, Youth &amp; Communities</b>	<b>8,509</b>	<b>6,325</b>	<b>256.4</b>								<b>823</b>	<b>692</b>	

## **Environment, Development & Housing: 4-year Budget Strategy**

### **Direction of Travel and Context**

The 4-year integrated savings proposals for the Environment Development & Housing directorate focus upon improving the efficiency of services to maintain the city's infrastructure and environment, whilst working increasingly with partners, communities and businesses to find alternative ways to share environmental responsibilities. External investment will continue to be sought through the Coast to Capital LEP and Greater Brighton Economic Board and the directorate will seek to operate more commercially to generate new income streams, reduce costs, and become financially more self-sufficient through growth and increased civic participation.

The directorate provides strong civic leadership to enable investment and economic growth which is clear about the benefits to local people, working with Greater Brighton city region partners to increase economic resilience, local access to jobs, apprenticeships and housing.

Long term capital investment to renew and strengthen the infrastructure of the city will continue, along with the delivery of major regeneration projects, bringing about quality development to address the need for better business space, providing new affordable housing whilst generating income from land and property assets and increasing business rate and council tax returns.

### **Key Proposals and Strategy**

Key savings proposals for the directorate include a mixture of stopping some services, redesigning services to be retained, and adopting a commercial approach for others as follows:

- Merging Planning & Building Control with the City Regeneration Service as part of a wider service review, and exploring shared services across the Greater Brighton City Region.
- Establishing a commercial approach to generating new income streams across the directorate, including the introduction of pre-application planning advice, commercial waste collection and advisory services to other local authorities.
- Reviewing or stopping some non-statutory services.
- 'Spend to Save' investment in LED street lighting and city clean services to reduce operating costs and carbon output.
- Redesign and streamlining services including the digital modernisation of the planning service and business process (BPI) reviews across housing services.
- Introduction of alternative delivery models for parks and open spaces, and joint venture/company models to deliver new housing and apprenticeships.

### **Key Service and Financial Risks**

A number of Welfare Reform measures will come into effect over the next year for which it is difficult to accurately predict the financial impact on various budgets such as temporary accommodation and other welfare support services. This will need to be closely monitored and needs to link with the work of the Fairness Commission to understand the key factors and potential ways to address them in the longer term.

Formal consultation with staff will be required by those affected by service redesigns and cessation of services alongside clear project plans to deliver agreed savings. All new income streams will be reported to the appropriate Committee for approval. However, moving to a more commercial basis for some areas means operating differently and being able to flex and change services quickly in order to maximise income opportunity, change services that are not generating the expected demand, or cease/divert services that are losing money.

Project plans to deliver the savings proposals will be monitored by ED&H management to ensure they remain achievable or that alternative savings are identified where necessary.

## Environment, Development & Housing

Service Information				Savings	
Unit	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000	FTE	£'000	£'000
City Clean and City Parks (excl Waste PFI)	16,769	16,013	465.2	970	1,683
Waste PFI	13,086	12,493	0.0	200	0
City Regeneration	1,277	1,108	19.8	113	192
Housing	18,819	3,956	153.0	560	520
Planning & Building Control	3,651	1,556	79.3	113	569
Transport	22,169	-6,158	149.4	987	1,314
<b>Directorate Totals</b>	<b>75,771</b>	<b>28,968</b>	<b>866.7</b>	<b>2,943</b>	<b>4,278</b>

Service Information				Service & Financial Strategy					Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>City Clean &amp; Parks (Excluding Waste PFI)</b>													
<b>City Clean and Parks Management</b>													
City Clean and City Parks Management Note: Savings in these rows apply across all services budgets listed within separate sections.	454	454		0%	100%	0%	Reducing what we spend budgets on within supplies and services as the overall service reduces in size.	A 13.7% reduction in supplies and services budgets for 2016/17 across the service including for example consumables, litter bins and weed spraying. In addition there are further reductions applied in future years.	Realistic review of supplies & services needs and close monitoring of spend	Low risk in early years but risk that demand and expectations exceed budget	175	225	Low impact; as service reduces, the requirement for consumables will reduce.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
				0%	100%	0%	Retain provision. Service & process redesign should enable efficiencies and cost reductions within city clean and parks service	A review of the Management and Administration spans of control across the service in accordance with MSA principles and will apply throughout City Infrastructure	Effectiveness of staff consultation and service redesign	Redesigned service will need to manage demand. Unlikely to deliver without capital investment in Big belly bins and mechanical sweepers	300	100	Low impact if service redesign effective. See Staffing EIA S13.
				0%	100%	0%	Retain provision. Develop a streamlined effective city clean and parks service	Natural Wastage and vacancy control across street cleansing & city parks and back office functions which based on staffing costs of £20,000 would equate to natural wastage of 7/8 post per annum	Review and reallocation of work duties as vacancies occur	Primary risk that vacancies do not occur as expected or demand exceeds resources. Unlikely to deliver without capital investment in Big belly bins and mechanical sweepers	150	450	Low impact if service redesign effective. See Staffing EIA S12.
<b>Total</b>	<b>454</b>	<b>454</b>	<b>5.8</b>								<b>625</b>	<b>775</b>	
<b>City Clean</b>													
Refuse Collection	2,138	2,138		0%	0%	100%	Statutory Service. Average cost of collection per household of £49.57 compares favourably with national average of	Introduction of Textile Banks for recycling as agreed at ETS Committee on 7 July 2015; The council currently absorbs the costs of	Effective implementation of textile recycling. Communication with event organisers of	Risk that textile recycling is lower than anticipated. Risk of non payment of charges by	60	20	None. This will ensure full cost recovery.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							£60.45. Performance levels compare favourably to national averages	clearing up the city after major public events. It is proposed to charge event organisers for these costs in the future. Staffing efficiencies included within City clean & Parks Management.	future charging	organisers for clearing up after events			
Recycling Collection	1,683	1,683		0%	0%	100%	Statutory Service. Average cost of collection per household is £33.02, compared to average cost of £23.27. Performance levels are below national averages.	Introduction of a Commercial Waste Collection Service as approved at Policy & Resources Committee on 9 July 2015. The additional income over and above that included in the Committee report is anticipated from an increased enforcement regime resulting in additional uptake of the service and also from the potential increased roll out of the service which will require further financial modelling.	The service is implemented and has already accepted the first customers. Robust monitoring required to support modelling of future savings plans	Risk that future income targets are lower than estimated	100	100	Improved outcomes through appropriate model for commercial waste collection
Street Cleansing	4,561	4,533		0%	100%	0%	Statutory Service. Average cost per household is £46.73 compared to average cost of £32.98. Visitor	Staffing efficiencies included within City clean & Parks Management.	Investment in mechanical sweepers to support delivery of smaller workforce	Unlikely to deliver without mechanical sweepers capital investment		0	None. See Staffing EIA S12.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							economy, beach cleaning will contribute to higher than average costs. Performance levels compare favourably with national levels						
Projects, Strategy and Administration	1,211	1,191		0%	100%	0%	City Direct call centre for the service; Gully cleansing to reduce flooding and spraying of weeds; Administer the delivery of S106 receipts; Management of Hollingdean depot	Staffing efficiencies included within City clean & Parks Management.	Effectiveness of staff consultation and service redesign	Redesigned service will need to manage demand.		0	Low impact if service redesign effective. See Staffing EIA S13.
Public Conveniences	822	808		50%	0%	50%	Not statutory, but linked to visitor economy. Total savings of £0.160m agreed in the 2015/16 budget setting process has been reduced to £0.140m, of which the full year effect of £0.100m is already included in 2016/17.	Review of public conveniences provision; stop some services, charge for some services	Recommendations anticipated from current review. Full business case to be developed	Managing demand and cost of provision.		150	Improved outcomes through charging
<b>Total</b>	<b>10,415</b>	<b>10,353</b>	<b>308.8</b>								<b>160</b>	<b>270</b>	
<b>City Parks</b>													
City Parks	2,581	2,354		0%	100%	0%	Cost of service per household is £38.85, which compares to	New delivery model of parks service, e.g. potential for community and	Options appraisal to be developed with full business	Strategy provides two year lead in for business		200	Improved outcomes for parks and open spaces

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							average cost of £30.76. 7 Green Flag standard parks; The small team develops the strategies that will shape the future of park & open space usage across the City - e.g. Open Space Strategy, Play Pitch / Play Area Strategy / HLF Funding Bids & S106 developments	trust run services in future years; Staffing efficiencies are included within City clean and Parks Management section	case for preferred options	proposals			
								Reduced park projects contractor budget and reduced cost of parks rubbish clearance.	Minimal risk.	None	38	0	None.
Conservation	415	401		0%	100%	0%	Non statutory Rangers service. Retain service and review to reduce service provision from non statutory functions and to concentrate purely on volunteering, engagement and public rights of way work	Service redesign to reduce staff from 9.2 to 7 FTE supported by a volunteer service.	Effective staff consultation and service redesign	Redesigned service will need to manage demand for service.	102	0	Low impact if service redesign effective. See Staffing EIA S15.
Arboriculture	559	547		0%	100%	0%	Retain the service. The Team are responsible for the inspection and maintenance of trees in the city. Brighton has a rare tree collection and there are an estimated 12,000 street trees. Some	Savings of £0.080m were included for 2016/17 as part of last years budget setting. Staffing efficiencies are included within City clean and Parks Management section.				0	See Staffing EIA S13.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							of the maintenance work is sub contracted out.						
Sports & Recreation Bookings & Allotments	132	-244		0%	0%	100%	Adopt a commercial approach promoting self managed sport and recreation facilities by users alongside full cost recovery. This covers bowling clubs, tennis courts, football, cricket pitches and allotments.	Reduce sport and recreation subsidies	Full business case to be developed through Modernisation Board	Risk that income reduces due to increased charging	20	230	None.
<b>Total</b>	<b>3,687</b>	<b>3,058</b>	<b>134.6</b>								<b>160</b>	<b>430</b>	
<b>Fleet Management</b>													
Fleet and Vehicle Management	2,213	2,148		0%	0%	100%	Adopt a commercial approach to providing MOT's and vehicle repairs to the council's fleet and external customers. Service redesign following refurbishment of Hollingdean Depot, including better utilisation of fleet and training of drivers. Income from new MOT testing lanes and testing facility for Heavy Goods Vehicles. Charge out rate of £50 per	Additional income from new MOT testing lanes and testing facility for Heavy Goods Vehicles. Charge out rate of £50 per hour compares well with local competitors £57 per hour	Business case for Workshop redevelopment alongside fleet business plans	Risk that final business case delivers less savings than those planned over next 4 years	25	208	Low impact if service redesign effective

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							hour compares well with local competitors £57 per hour.						
<b>Total</b>	<b>2,213</b>	<b>2,148</b>	<b>16.0</b>								<b>25</b>	<b>208</b>	
<b>Total City Clean &amp; Parks (Excluding Waste PFI)</b>	<b>16,769</b>	<b>16,013</b>	<b>465.2</b>								<b>970</b>	<b>1,683</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Waste PFI</b>													
Refuse and Recycling Disposal	13,086	12,493	0.0	0%	100%	0%	Average cost per head of population compared with CIPFA nearest neighbours. Note: BHCC cost include construction and operation of PFI facilities	It is anticipated that a review of the economic and performance assumptions in the PFI financial model will generate savings in the region of £0.200m for 2016/17. The assumptions will be reviewed annually to review the impact of enforcement activity and tonnage projections to deliver further savings in future years. However these cannot be estimated at this time.	Robust review of 30 year financial model and assumptions are made on a prudent basis with sensitivity modelling of options.	Assumptions are significantly different to reality and therefore the saving is unachievable	200	0	None.
<b>Total Waste PFI</b>	<b>13,086</b>	<b>12,493</b>	<b>0.0</b>								<b>200</b>	<b>0</b>	

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>City Regeneration</b>													
<b>Head of City Regeneration</b>													
Head of City Regeneration	85	85		0%	100%	0%	Merge Planning & Building Control with the City Regeneration Service to create efficiencies in service provision particularly in areas such as sustainability advice and strategic planning policy for regeneration.	The merger of Planning & Building Control with the City Regeneration Service will result in management savings (a reduction of 2 FTE in Planning)	Effective staff consultation and service redesign	Sufficient expertise at an appropriate level to direct service and deliver customer confidence		0	Low impact is service redesign successful.
<b>Total</b>	<b>85</b>	<b>85</b>	<b>1.4</b>								<b>0</b>	<b>0</b>	
<b>Economic Development</b>													
Economic Development	595	426		0%	100%	0%	The Economic Development (ED) initiatives budget is significantly smaller than neighbouring authorities (e.g. BHCC ED £0.100m/ WSCC £0.600m). The ED Service is the only council service that is focused on helping business to survive and thrive. Business start-up in Brighton remains high (top 5 in the UK) however business deaths disproportionately high which impacts upon Business Rate income to the council. ED is working with and on behalf of local	Economic Development was restructured in August 2015 to better reflect service priorities and is now more streamlined and is focusing on new operating practices that will help to bring a more robust management and reporting structure to the team's activities. A 10% cut in the initiatives budget is proposed as a result of greater collaboration with external partners who will help to	Investment in staff training is needed to ensure that programme and project management principles are applied across the service thereby bringing efficiencies in how the remaining staff team operates and delivers its profiled outcomes;	Failure to undergo the Managing Successful Projects training will compromise the quality of delivery along with the ability to deliver the profiled business support outcomes and strategically important projects such as the creation of the new City Employment & Skills plan, and delivering on	15	0	If costs for delivery are shared there may be a reduction in the outcomes for projects locally. See Staffing EIA S16.

				Service & Financial Strategy					Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							businesses to build business resilience, reduce business deaths and thereby help to maintain business rate income to the council. CIPFA benchmarking data does not allow for the accurate comparison of ED functions elsewhere. The CIPFA indicators include areas that fall outside of the ED team remit, e.g. the council's property portfolio and the grants programme; therefore an accurate comparison is not possible; Modernisation Programme: Greater Brighton Devolution proposals and Greater Brighton Investment Programme . Explore opportunities for shared services to support Greater Brighton devolution proposals.	reduce some of the costs on projects such as the Commercial Property Database which may be delivered at a Greater Brighton City Region scale.		the recommendations of the Fairness Commission and the Employer Skills Task Force			
<b>Total</b>	<b>595</b>	<b>426</b>	<b>7.5</b>								<b>15</b>	<b>0</b>	
<b>International and Sustainability</b>													
International Team	164	164		0%	100%	0%	Retain service. Cost based on early benchmarking with South East Coastal L.As. Seek EU and other international funding to deliver	Efficiency saving through reduction in supplies and services budget	None. Budget saving already identified	None	5	0	None

				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							corporate priorities, including modernisation. Support C2C LEP in delivering European Structural & Investment Funds, including developing a pipeline of bids.						
Sustainability - Biosphere delivery	124	124		0%	100%	0%	The sustainability function is not covered by the CIPFA VfM toolkit. Benchmarking has been carried out with the organisations of the Sustainable Cities Network which has established that the team is smaller and lower cost than comparator sustainability teams. In line with the Sustainability Action Plan, identify and secure external resources to deliver Biosphere projects, working with the Biosphere Officer and Biosphere partners; The work on the Environmental Management System is currently carried out by a dedicated post. These functions will be mainstreamed into core services, enabling the saving of 1 FTE post.	Service redesign resulting in the reduction of 1 post in the Sustainability function.	Effective redesign and consultation. Review of work on Environmental Management System (EMS) to consider whether function can be mainstreamed into core services (with Property & Design and the Events Team). Review of Biosphere delivery.	Low. There is a risk that the work is not picked up by core services due to lack of capacity.	40	0	Low impact if service redesign effective. See Staffing EIA S14.
<b>Total</b>	<b>288</b>	<b>288</b>	<b>5.8</b>								<b>45</b>	<b>0</b>	

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Major Projects and Regeneration</b>													
Major Projects and Regeneration	309	309		0%	100%	0%	Retain the current team of four project managers delivering the City Regeneration programme of 13 major regeneration projects. Benchmarking with Bristol, a comparable city with similar regeneration goals and focus on sustainable regeneration, has shown that Bristol direct spend on major projects is considerably higher.	As well as investing in the future of Brighton & Hove and delivering economic growth for the City, new income is generated through completion of regeneration schemes through new business rates and council tax revenue and New Homes Bonus (N.B relates to projects that are in construction and additional to assumptions in MTFS).	Delivery of major projects on time and on budget is critical to success. Merger of the City Regeneration Service with the Planning service could create additional capacity through merger of complimentary services	With several major regeneration projects progressing to construction and significant capital funding allocated for projects through the City Deal and Growth Deal there is a risk that delivering a large scale complex regeneration programme with 4 project managers	53	192	None
<b>Total</b>	<b>309</b>	<b>309</b>	<b>5.1</b>								<b>53</b>	<b>192</b>	
<b>Total City Regeneration</b>	<b>1,277</b>	<b>1,108</b>	<b>19.8</b>								<b>113</b>	<b>192</b>	

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Housing General Fund</b>													
<b>Housing Services</b>													
Head of Housing	205	188	4.0		100%								
Housing Options - supporting vulnerable households	1,141	1,141	33.6		100%		Statutory duty. Outsourcing unsuccessful in other LA's. Meets corporate plan priorities and the administrations priorities of reducing homelessness. Medium cost - benchmarked independently. We have high staff costs but also a very high number of assessments done relative to the number of households in the city (3 x the comparator group) so the unit costs per assessment are below median.	Service redesign to generate staffing efficiencies (of 2fte in 2016/17) and focus resources on homelessness prevention whilst improving the customer service and becoming more aligned with Health, ASC and Children's Services. Further reduction of the Housing Options service may adversely impact on our ability to prevent homelessness. Business case underway to provide homeless reviews for other LA's and in discussions to pilot with Lewes DC.	Service is currently undergoing the redesign. Effective implementation and subsequent review of service to ensure service redesign has delivered objectives effectively	Increased levels of homeless and associated temporary accommodation costs. Low risk as service redesign in progress.	88	137	Low impact; as service reduces, the requirement for consumables will reduce.
Housing Support	202	202	7.1	100%			This is a non-statutory service although it does provide support for statutory services, providing links between ASC services and Health and ensuring	Housing Support provides outreach and casework for homeless households in emergency accommodation. This ranges from ensuring someone has	Social service teams may need to provide additional support to enable households in emergency accommodation	Homeless may increase as a result of vulnerable households not provided with adequate support to maintain their	144	0	Two posts will continue to provide support. The more vulnerable homeless households and those

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							people with complex needs are safe whilst in emergency accommodation. Medium – based on Supporting People benchmarking	claimed benefits to live off through to linking in with health and mental health and social work support. Reduce the team to two posts which will continue to provide support in ensuring benefits are claimed.	to maintain it and remain supported.	emergency placements			with complex needs maybe at risk and more likely to lose their emergency accommodation as a result. This could therefore impact adversely on achieving corporate priorities of reducing homelessness and improving health and wellbeing. See EIA 17 & Staffing EIA S18.
<b>Total</b>	<b>1,548</b>	<b>1,531</b>	<b>44.7</b>								<b>232</b>	<b>137</b>	
<b>Housing Strategy &amp; Development</b>													
Housing Strategy (HS) & Development - delivering new affordable homes.	430	385	11.1		100%		Retain statutory service: Enabling development of new affordable homes through best use of assets; Working with partners and potential investors in the City and sub-regional to increase housing supply; Empty Property	An integrated service delivers savings through combining Head of Service roles with a reduction in one head of service and one administrator (savings shared equally between the general fund and HRA). Combining	Effective consultation with staff, unions and other services, taking into account service needs, to inform the review and design of the restructured service. Move to Housing	Implementation of new HMO license scheme would be jeopardised along with self funding fee income. Fewer empty properties would be returned to	48	62	Improved outcomes for Housing Commissioning / Client side through integration of strategy, development, HRA asset management and stock

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							Strategy generates income & inward investment. Combine Head of HS, Development & Private Sector Housing (D&PSH) role with Head of Property & Investment (P&I) which offers opportunities to explore best use of existing resources and alternative delivery models. Embed alignment of Housing Strategy / Local Housing Investment Plan with P&I HRA asset management & stock review.	these service areas and the move to Housing Centre will also realise further efficiencies in future years.	Centre underway	occupation. Opportunity to align strategies would be lost.			review.
<b>Total</b>	<b>430</b>	<b>385</b>	<b>11.1</b>								<b>48</b>	<b>62</b>	
<b>Private Sector Housing</b>													
Private Sector Housing - improving housing conditions in private rented homes.	586	-4	0.0		100%		Retain statutory service: Housing Act, Housing Health & Safety Rating System & HMO licensing. Political & Greater Brighton (Devolution Prospectus) priority raising standards in the private rental sector (PRS). PSH team focus on:	Currently reviewing selective licensing v voluntary accreditation options within context of wider Housing Strategy. In investigating sub-regional shared services aligned to Greater Brighton Devolution Prospectus, HMO	Review of options for further licensing, resourcing and self funding would need to take into account that the additional licensing designation for the Lewes Road wards comes to	High risk: Any achievement of any self funding to cover appropriate costs has to be aligned to evidence available to support implementation of selective or		0	

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	£'000	£'000									£'000	£'000	
							Improving housing conditions in PRS and also management conditions in HMOs. PSH service is largely self funding. Future options aligned to combining HS, D&PSH and P&I services and Greater Brighton include developing multi-landlord / sub-regional property, investment and compliance services.	licensing would have to self fund.	an end within the period of this plan (05/11/17). Capital Investment would allow salary capitalisation to deliver programmes.	additional HMO licensing schemes. Review of sub-regional service offer may offer opportunities with BHCC as lead.			
Integrated Housing Adaptations Service	495	495	0.0		100%		Statutory: Care Act assessment and administration of Disabled Facilities Grant. Not benchmarked. Integrated delivery of service across all tenures not comparable to many local authorities. Investment in housing adaptations promotes independent living and has been demonstrated to	Service redesign reinforcing early intervention/preventative approach. Delivers an integrated multi landlord HRA/PSH service: making best use of housing resources; reducing capital (Disabled Facilities Grant) pressures; offering income generating opportunities to the Housing Adaptation Service. Prevention & investment options	Review existing capital & revenue resources and promote greater integration with Registered Providers. Focus on cross tenure housing options, promoting advice and support, developing the accessible housing register and ensuring	Managing demand and expectations from reinforcing a preventative approach, reducing the volume and capital expenditure on reactive adaptations in both council and private sector housing.	104	49	Service redesign will focus on prevention and alternative investment options to reduce pressures on Better Care Budget aligned to Housing Strategy, Health & Wellbeing Board, and

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	£'000	£'000									£'000	£'000	
							deliver significant cost benefits for both Health & Social Care and Children's Services.	reduce pressures on Better Care Budget. Savings for 2016/17 include a reduction of 1.81 FTE posts, supplies & services and HRA funding for Operations Manager and Senior Occupational Therapy work for HRA related support, commissioning and assessment.	best use of existing stock. Maximise income and review further integration with HRA programmes. Review Customer Service resource following move to Housing Centre.				Corporate Plan.
<b>Total</b>	<b>1,081</b>	<b>491</b>	<b>36.9</b>								<b>104</b>	<b>49</b>	
<b>Temporary Accommodation &amp; Allocations</b>													
Homemove	214	74	17.3		100%		Retain service. The Council is legally required to allocate social housing in accordance with its Allocation Policy which is delivered through Homemove. External benchmarking undertaken by Acclaim shows that key activity areas have lower than average costs.	Service redesign to integrate Homemove with Housing options to deliver a more holistic joined up service. Review the Allocation Policy in the second half of 2015 to implement a restrictive Register in 2016/17 which will then create administration efficiencies (mainly for the HRA). The percentage of the Homemove costs attributable to the HRA need to be increased to reflect the actual split of the work.	None. Percentage of Homemove costs attributable to the HRA will be reflected in the HRA Budget	Schedule 4 of the Local Government & Housing Act 1989 defines that Homemove costs should be attributed to the HRA.	115	0	Improved outcomes include enabling a focused more holistic service, sensitive to the Housing needs of ASC and Children's services.

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	£'000	£'000									£'000	£'000	
Temporary Accommodation	14,933	873	37.0		100%		Retain service. External benchmarking shows that the costs are low. Providing temporary accommodation is a statutory duty except for those households where accommodation is provided for ASC teams and Children's services. The budget provides both emergency and short term temporary accommodation through private sector leases, a framework of qualified providers and nightly spot purchases.	Service redesign required to align resources with functions across the teams to create efficiency savings. This budget is likely to be under challenge due to increasing costs of the housing market. Procurement approach being sought to access accommodation outside the city and the South East in areas where costs are lower;	Effective consultation with staff, unions and other services, taking into account service needs, to inform the review and design of the restructured service.	Viability of the scheme undermined as it would be difficult to adequately manage lease owner expectations or the homeless tenants.	40	139	None
<b>Total</b>	<b>15,147</b>	<b>947</b>	<b>54.3</b>								<b>155</b>	<b>139</b>	
<b>Travellers</b>													
Travellers	613	602	6.0		100%		No benchmarking information available. Provision and upgrade of site and reinstatement of transit site should reduce the number of unauthorised encampments (UAE) and	Efficiency savings identified in maintenance costs of transit site, office expenses, income collection costs and from re-procurement of the waste contract.	Upgrade of site completed to timetable and reinstatement of transit site	UAEs and movement of travellers are unpredictable and while a range of measures can be put in place to deter them there is no	21	133	

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	£'000	£'000									£'000	£'000	
							associated costs; provide opportunities to increase income from the site and reduce maintenance costs on refurbish site			guarantee that they will reduce			
<b>Total</b>	<b>613</b>	<b>602</b>	<b>6.0</b>								<b>21</b>	<b>133</b>	
<b>Total Housing General Fund</b>	<b>18,819</b>	<b>3,956</b>	<b>153.0</b>								<b>560</b>	<b>520</b>	

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	£'000	£'000									£'000	£'000	
<b>Planning &amp; Building Control</b>													
<b>Head of Planning &amp; Building Control</b>													
Head of Planning & Building Control	138	138		0%	100%	0%		Merge Planning with the City Regeneration Team to create efficiencies in service provision particularly in management and areas such as sustainability advice, strategic planning policy' and regeneration resulting in a net reduction of 2fte.	Effective staff consultation and service redesign	Sufficient expertise at an appropriate level to direct service and deliver customer confidence	81	78	Negligible if service redesign effective. See Staffing EIA S16.
<b>Total</b>	<b>138</b>	<b>138</b>	<b>2.0</b>								<b>81</b>	<b>78</b>	
<b>Business Development &amp; Customer Services</b>													
Business Development & Customer Services	610	610		0%	100%	0%	Retain. There is an ICT imperative to migrate the data from our MVM system to Uniform. Current MVM system does not meet service requirements. To enable the team to be workstyle we then need to move to electronic working to eliminate paper. The move to electronic working is expected to have efficiency impacts that will need to be identified	<b>1. Data migration to Uniform system.</b> Business case approved to move from the current planning system to the corporate system, Uniform avoiding additional future costs £0.151m. <b>2. Reduce reliance on paper and paper files.</b> Current ways of working cannot be	<b>Project 1</b> – Backfill scale 4 post (part year) and backfill Planning Officers for testing. To facilitate full testing and ensure successful migration of planning data to Uniform. If Uniform is not implemented in	Relies on support from ICT, backfill investment in staff and good project management. Risk that team is not workstyle compliant and efficiency savings not delivered.	6	100	

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	£'000	£'000									£'000	£'000	
							through a BPI review. The team is required to work quickly and accurately in order to facilitate turnaround times in the determination of a planning application, a statutory function of the local authority. This is a high profile service. There is a political and reputational impact to performance issues associated with planning. VfM cost is low according to CIPFA data that has been independently verified by the Planning Advisory Service following research into 83 local planning authorities. Comparators include Unitary Authorities or London Boroughs.	accommodated within a Workstyles environment, thus the need for corporate support in moving to electronic case management. <b>3. Streamline service</b> achieving efficiency savings throughout the service as detailed within this page following implementation of Uniform project and electronic case management. This project will achieve efficiency savings throughout the service as detailed within this page.	May 2016, further work to streamline the service will be severely compromised; <b>Project 2 – Estimate</b> for support and IT development for electronic case management. This project has yet to be scoped but without workflow running alongside Uniform to enable electronic case management, the service will not be Workstyles-ready <b>Project 3</b> BPI team support and resource provided from current team;- 3				
<b>Total</b>	<b>610</b>	<b>610</b>	<b>19.4</b>								<b>6</b>	<b>100</b>	
<b>Development Planning</b>													
Building Control	754	-66		0%	100%	0%	Retain service. A benchmarking exercise in September 2013 showed Building Control to have the lowest net cost in the county.	Service redesign including reducing the use of consultants for regulation of sports grounds and	That sufficient numbers of qualified professionals are retained that have the	Demoralisation of staff and increased levels of workload/stress. ICT support	10	30	None - service maintained but at a lower cost. See

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	£'000	£'000									£'000	£'000	
							Income generation was the highest, with income generated per FTE surveyor being the second highest and number of applications per officer was the second highest in the County. Over the past three years the team has seen an increase in construction activity whilst at the same time attempting to deliver year on year budget savings. This is likely to have made the workload/income per officer even higher than the former benchmarking exercise showed in 2013. The service will also actively promote charging for additional work required to satisfy statutory requirements to ensure cost recovery is maximised	directly employing expertise. A number of Senior Surveyors staff are nearing retirement and a service redesign would support the training and development of new Assistant/Trainee staff to provide good succession planning whilst achieving small efficiency savings.	capacity to undertake the work of the team and support less experienced Assistants in the delivery of the service. Mobile working solutions and workstyles supporting more efficient ways of working and the teams ability to deliver the service. Negotiations to bring consultancy expertise in house are successful	essential to deliver robust mobile working solutions to assist in delivery of service			Staffing EIA S16.
Planning Control Applications	1,240	-23		0%	50%	50%	Retain service. Planning control applications score Low using CIPFA that has been independently verified by the Planning Advisory Service following research into 83 local planning authorities.	Planning application business process improvement review will result in efficiencies from 2017/18 in administration of planning applications.	Good project planning and adequate resourcing. Current backlog will need to be cleared before full impact of efficiencies can	Current backlog will need to be cleared. Successful recruitment to vacant posts essential to ensure	0	150	Improved outcomes through a more streamlined planning service. See Staffing

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	£'000	£'000									£'000	£'000	
							Comparators include Unitary Authorities or London Boroughs. Planning application BPI review which will result in efficiencies in administration of planning application. Unlikely the full impact can be assessed before introduction of electronic working		be assessed and realised.	capacity to deliver.			EIA S16.
							Indication that some developers would welcome ability to get confirmation that planning conditions have been met to facilitate early completion. Therefore additional income from Enforcement charging for confirmation that pre-commencement and other conditions have been met	Will require income generation project to be prioritised over investigation work. Market research is required to determine the levels of fees that developers would pay.	Risk that this service is not taken up if the fees are too high.		9	27	Improved outcomes as this would speed up planning process for developers
							Pre-application charges additional income from charging for minor applications and others from 2017/18	Clear communication with customers of expected levels of service.	Risk that this service is not taken up if the fees are too high.		0	100	None
<b>Total</b>	<b>1,994</b>	<b>-89</b>	<b>42.2</b>								<b>19</b>	<b>307</b>	
<b>Planning Policy and Major Projects</b>													
Planning Policy and Major Projects	909	897		0%	0%	100%	Retain statutory service. Comparison with private sector rates indicates that use of the council's in house Heritage Team represents a 60% saving compared to using consultancy; City Plan preparation is not	Proposal to market specialist knowledge of Heritage team etc. to other Local Authorities therefore increasing income. There is also the potential to	This team has significant experience and knowledge in these areas however this will require re-prioritisation of council's own	There is a risk that the market does not buy these services.	5	28	Negligible if re-prioritisation of work is successful

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	£'000	£'000									£'000	£'000	
							complete and very likely to require early review in addition to preparation of a part 2 plan (or preparation of single plan merging parts 1 and 2). Earliest likely complete plan 2018/19; Using relevant comparative data, against Bath, Bristol, Durham, Portsmouth and Southampton. Note: Cost data within CIPFA Toolkit includes the cost of a number of functions not covered by the budgets of the BHCC planning policy teams; Waste planning is statutory requirement and the work is being undertaken jointly with ESCC and SDNPA. Minerals and Waste sites plan to council in October for pre-submission consultation.	merge some parts of the team with the Regeneration Team creating efficiencies	work to access external fee income.				
								Seek opportunities to charge for staff expertise (possibly as part of a sub-regional strategic planning unit). Future years savings will also include a gradual reduction in the use of consultants as the city plans progressively reach adoption	Both current staffing levels and consultancy budgets are likely to be required to meet government proposed timetable for adoption of local plans. Favourable outcome of inspector could lead to early adoption	Government policy changes have led to delays and are likely to continue. Risk that outcome of examinations is difficult to predict.	2	56	None, if plans are adopted according to plan
<b>Total</b>	<b>909</b>	<b>897</b>	<b>15.7</b>								<b>7</b>	<b>84</b>	
<b>Total Planning &amp; Building Control</b>	<b>3,651</b>	<b>1,556</b>	<b>79.3</b>								<b>113</b>	<b>569</b>	

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	£'000	£'000									£'000	£'000	
<b>Transport</b>													
<b>Head of Transport and Policy</b>													
Head of Transport and Policy Note: saving applies across all services	403	403	6.8	0%	100%	0%	Retain. Non statutory but the service provides essential resource to support Local Transport Plan and other capital projects, including research, public engagement, data monitoring and analysis.	Review management and administrative functions as part of Transport Division and wider service redesign. The review will take into account Management Spans and Accountability (MSA) principles for designing the staffing structure. Proposals will be explored for greater integration (and therefore economies of scale) both within Transport and cross cutting with other services.	Effective consultation with staff, unions and other services, taking into account service needs, to inform the review and design of the restructured service.	Reduced levels of public engagement. Research and data monitoring not available to support capital projects or has to be outsourced at higher costs.	240	50	Effective redesign should ensure that most aspects of the service are deliverable to an acceptable quality. See Staffing EIA S22.
<b>Total</b>	<b>403</b>	<b>403</b>	<b>6.8</b>								<b>240</b>	<b>50</b>	
<b>Highways</b>													
Highways Inspection and Licensing	646	303	19.2	0%	100%	0%	This is a contractual obligation and a statutory duty. If the authority can demonstrate that it has a maintenance regime, which includes routine inspections and repairs, then it has taken reasonable care. Under the Section 58 defence it is recognised that the	Review of management and inspection team as part divisional/cross cutting review of councils inspection function. Highways inspectors role covers both inspecting and ordering of works; Closer integration with Streetworks permits to streamline				0	See Staffing EIA S22.

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	£'000	£'000									£'000	£'000	
							authority is carrying out the right functions to look after the condition of the highway correctly. Our inspection & maintenance regime mitigates against circa £5 million insurance claims to the council.	processes and improve efficiency, introduce new ICT system to enable customers to licence objects via their mobile phone, PC or other internet-enabled device, thus making the process easier and faster and reducing paper based procedures and therefore the amount of time staff need to be office based; New contract with Sussex Police for abandoned vehicle removal, surplus on sale of vehicles over £800 goes to BHCC, but returns likely to be minimal; Review fees as against service level e.g. multi media A-Boards; income likely to be minimal.					
Lighting and Illuminations	2,732	2,732	4.0		100%		Seafront festoon lighting & amenity lighting of public realm is not statutory but supports the visitor economy and its removal would run counter to current seafront and public	Efficiency savings from one off reduction in street lighting general and structural maintenance due to ongoing improvement (age profile) of columns. In addition	Should be minimal risk.		15	6	Community safety & resilience is supported by effective street lighting.

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	£'000	£'000									£'000	£'000	
							realm initiatives in the city.	there is a reduction in borrowing costs for past programme of lantern replacement.					
								Increase in borrowings due to Invest to save Green Investment Bank programme. This will generate savings in electricity and maintenance costs through modernisation of equipment.	A full business case will need to be prepared and agreed.	If the investment case cannot be made, the equipment will require increasing maintenance and will deteriorate further.		450	
Network Management	2,714	2,535	12.8	0%	100%	0%	The Highways Asset Management Programme (HAMP) will include a business case for transferring spend from reactive to planned maintenance but this will require significant investment, e.g. £30m to make a difference to current situation of managed decline; Statutory duty to maintain existing highway furniture. CIPFA VfM shows Planned Highway Maintenance Costs are low. Out of Hours service is a statutory	It is proposed to reduce spend on reactive maintenance by 10% over the four year period. The planned highway maintenance budget which supports reductions in routine repairs was reduced by 60% in 2012/13 putting more pressure on the routine repairs budget. This budget responds to all genuine safety hazards such as large potholes, broken paving etc. and significant cuts could put the council at risk of increased	A robust Highways Asset Management Strategy will support greater contributions from the DfT's Capital Incentive fund (introduced from 2016/17) which will increase investment on the Highways. Re-organisation of team shift patterns is already implemented.		54	132	Negligible

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	£'000	£'000									£'000	£'000	
							service which has received praise for its quick response to the Shoreham air disaster. Outsourcing options have been investigated and it would cost much more e.g. £350 per call out. Shared contract arrangements already in place with e.g. SE7. Highway Asset Management in process of procuring a software system to analyse and model highway asset condition and forward works programme in order to increase the council's rating for future capital funding from DfT; Traffic and streetworks management is a statutory requirement and benchmarking is underway to explore offering this service to other local authorities.	insurance claims. Efficiency savings also include £0.010m reduction of overtime payments as a result of re-organisation of team shift patterns to reflect service demand.					
Traffic Signals and Systems	1,063	1,035	4.6	0%	100%	0%	Retain service. These budgets represent the real time bus information maintenance	A target 5% efficiency saving in 2016/17 through reduction in structural maintenance	Should be minimal risk.	None	52	0	Negligible

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	£'000	£'000									£'000	£'000	
							(£0.216m) and safety maintenance traffic signals (£0.819m), which includes Variable Message Signs, CCTV and traffic signals. There is a statutory duty to maintain this existing infrastructure. Cost per traffic signal site is in the mid-range quartiles of authorities sampled	spending which is partly achievable due to the gradual modernisation of equipment but also relies on extending the lifecycle of existing equipment					
Winter Maintenance	304	304		0%	100%	0%	Statutory duty to make reasonable provision to keep roads clear of ice and snow. BHCC concentrates on A&B roads and bus routes and provides grit bins to local residents	Encourage community resilience. Investigate securing public health funding to reduce trips & falls				0	
<b>Total</b>	<b>7,459</b>	<b>6,909</b>	<b>40.6</b>								<b>121</b>	<b>588</b>	
<b>Highways Engineering</b>													
Highways Engineering	795	795	8.0	0%	100%	0%	Statutory duty to maintain highway structures, coastal structures and to mitigate floods. Covers cost of managing the Highways Asset Management Plan (HAMP) programme and data gathering to support National	Explore shared services with other local authorities. Explore sale of professional services. External professional expertise is already being used to improve the efficiency of the service. An increased focus on preventative				0	

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	£'000	£'000									£'000	£'000	
							Highways & Transportation (NHT) benchmarking. HAMP creates efficiencies and is used to draw down DFT incentive funding. The sum includes statutory inspections which are essential for safety. Council resource is used to draw in funding from other agencies to bid for seawall and groyne projects. Supports management of statutory duties and key capital projects. Staff costs are wholly recharged to capital; BHCC is a lead flood authority and is in the top ten most flood prone areas with over 30,000 homes at risk. Funding is used to draw down matching additional Environment Agency funding.	maintenance could lead to a larger proportional reduction in reactive maintenance producing long term savings for the council					
<b>Total</b>	<b>795</b>	<b>795</b>	<b>8.0</b>								<b>0</b>	<b>0</b>	
<b>Parking Services</b>													
Off-Street & Leased Car Parking	2,044	-3,493		0%	100%	0%	Retain service. Corporate critical income budget. Surplus after costs is	Savings identified include a reduction in borrowing costs for past parking	Opening of i360 commences June 2016 which is currently on	A delay in the opening of i360 will reduce income	71	199	Corporate critical income, economy &

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	£'000	£'000									£'000	£'000	
							highest in a sample of 7 comparable authorities. £1,201 per space; 2nd highest £563 per space. Review operating model of HRA housing owned car parks to identify future efficiency savings	refurbishment programmes and additional income from the Regency Square car park from the opening of the i360, in June 2016.	schedule.	from car parking.			tourism impacted if no programme for refurbishment.
											40	10	None. Car park does not currently run at full capacity. So income reflects increased customer demand.
Decriminalisation of Parking Enforcement (On-Street Parking)	7,139	-14,675	35.0	0%	100%	0%	DPE Income to cost ratio was 3rd highest in sample of 26 comparable authorities at £2.48 income for every £1 spent	Increased parking income following tariff amendments to reflect traffic management objectives, as approved at Environment, Transport and Sustainability Committee in January 2016. Extend controlled parking zones where residents are in support and smart enforcement review. Note these savings	Consultation with residents and stakeholders. Robust implementation plan.	Less resident satisfaction due to parking issues. Demand for on-street parking can be influenced by a number of factors outside the control of the service.	313	422	Improved outcomes from resident satisfaction

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	£'000	£'000									£'000	£'000	
								are net of any additional borrowing costs.					
Parking Infrastructure and Maintenance	2,078	2,053	26.0	0%	100%	0%	Monitoring & supervision of city centre car parks & bus lane enforcement, including out of office hours service; Maintenance of traffic signing and lining, street name plates, creation & amendment of traffic orders, including provision of disabled parking bays, alterations to parking restrictions to support DPE. Staff resource create & amend resident parking zones; Maintenance of on street & off street pay parking payment machines, maintenance staff costs, vehicles and uniforms.	These teams support the delivery of the budget savings identified in car parking and DPE services. Service redesign to deliver savings under the MSA principles is included within Head of Transport.				0	
<b>Total</b>	<b>11,261</b>	<b>-16,115</b>	<b>61.0</b>								<b>424</b>	<b>631</b>	
<b>Transport Planning &amp; Road Safety</b>													
Transport Planning and Policy	622	327	20.9	0%	0%	100%	Cost of Traffic Management and Road Safety service is low compared to other authorities and	Expand the provision of professional services to other partners and LA's such as Road Safety	Successful marketing and advertising of services	Resources under utilising due to a lack of external work	20	30	None. Additional income.

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							reflects the relatively small capital and revenue budget available for a city of this size. Delivers Local Transport Plan & other key capital projects; This budget includes income from selling advertising space on bus shelters.	Audits Extend contract to cover other areas e.g. media shelters and secure increased income Generation of fee income from developers from pre application advice	Contract management to ensure advertising spaces are let Fees need to be set at a rate developers will pay	No customers for advertising space. Pre app advice income does not meet targets because developers go directly to application rather than use officer pre- app advice	5	15	None
Road Safety and Education	321	273	12.1	0%	100%	0%	Whilst Road Safety Investigation and subsequent measures is a statutory function, the savings proposals here are non statutory but impacts on road casualties for vulnerable pedestrians. Resources and staff costs for physical measures, campaigns, presentations & community events aimed at our four priority road user groups (motorcyclists,	Part withdrawal of resource for managing engineering measures, campaigns, presentations and community events & liaison, whilst retaining core statutory services of accident investigation. Majority of staff are externally funded and/or work in accident investigation. Reduce contribution to the Sussex Safer Roads Partnership by £0.040m	Resource withdrawn and contribution reduced		40	0	Impact on children & young people, health & well being, community safety & resilience, increasing equality. Directorate objective 3 Progress & deliver the Road Safety Strategy. See EIA 18.

				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							cyclists/ pedestrians, young drivers and workplace drivers) as well as a presence in the summer play day programme and at school, college and university health & welfare open days; There are 22 school crossing patrol sites covering mainly primary schools.						
Public Transport	1,308	1,250		10%	90%	0%	Provides financial support for bus services operated under contract to the city council, where bus operators do not find it economic to provide a service on a commercial basis. Historically, some supported routes do eventually become commercial.	The current supported bus network comprises a number of complete routes and the extension of some commercial routes to operate during the evening or at weekends. Early discussions have taken place with bus operators and the route 37 is to become commercial from April providing a saving to the council.	The council is required to have regard to the transport needs of members of the public who are elderly or disabled; its statutory duties under the Education Act 1996 are to provide transport for entitled pupils.	The bus operator decides that the route is not commercial. If this happens the council may need to reconsider its options	132	0	There is likely to be no impact due to the service continuing commercially. If the operator decides the service is no longer commercially viable there would be an impact to the local community.
<b>Total</b>	<b>2,251</b>	<b>1,850</b>	<b>33.0</b>								<b>202</b>	<b>45</b>	
<b>Total Transport</b>	<b>22,169</b>	<b>-6,158</b>	<b>149.4</b>								<b>987</b>	<b>1,314</b>	

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
<b>Housing Revenue Account</b>										
<b>Capital Financing</b>										
Capital Financing	31,178	31,145		Capital financing costs are calculated based on existing borrowing and any new borrowing anticipated during the financial year.	Capital financing charges will be reported to Housing & New Homes Committee (Jan 2016) and Policy & Resources Committee (Feb 2016)				0	
<b>Total</b>	<b>31,178</b>	<b>31,145</b>						<b>0</b>	<b>0</b>	
<b>Rents &amp; Charges</b>										
HRA Rents & Charges	-76	-50,738		Rents are calculated in accordance with government guidance	Rents and service charges will be reported to Housing & New Homes Committee (Jan 2016) and Policy & Resources Committee (Feb 2016)				0	
<b>Total</b>	<b>-76</b>	<b>-50,738</b>						<b>0</b>	<b>0</b>	
<b>Head Of Housing HRA</b>										
AD Housing Management	463	463		The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark).	Agency budget no longer required resulting in savings of £0.020m. Review of Supplies & Services expenditure identified £0.011m saving	Already achieved.	Low risk	31	0	None
Service Wide Savings from Reviews					A programme of service reviews to be conducted over 3 years with aim to achieve cost savings across the HRA management and repairs and maintenance revenue budgets. Each review will follow 'lean thinking' principles. Actual savings achieved will be updated as reviews progress.	Consultation with staff, unions, and residents	Efficiency savings may not be achieved at pace.		750	Negligible if service redesigns are effective
Support Service	2,985	2,985			The council agreed in	Consultation with	Low risk - the	354	0	Commissioning of

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
Charges					2015/16 a HRA contribution of £0.080m to support the continuation of the play bus service provided by Children's Services, which included the proposal of developing a more targeted service on council estates. The HRA support was for 1 year only. In 2014/15 the council agreed HRA funding of £0.145m to support the Discretionary Grants Programme which is now to cease. Support service savings of £0.129m have been identified from service redesigns around the council.	staff, unions, and residents	support was for one year only.			the service lies with the Director of Children's Services. Alternative options are being explored. See EIA 19a & 19b
<b>Total</b>	<b>3,448</b>	<b>3,448</b>	<b>1.60</b>					<b>385</b>	<b>750</b>	
<b>Estate Regeneration Team</b>										
Estates Regeneration	290	290		Key political priority to deliver new council homes and this team is responsible for the delivery of the new homes for neighbourhoods programme.	Net HRA saving £0.030m of Estate Regeneration management costs through service redesign. Reduce supplies and services budget and increase in capitalisation of project and programme management costs to individual schemes £0.007m per annum	Effective staff consultation and service redesign	Low risk	37	21	Improved outcomes from new homes in the city
<b>Total</b>	<b>290</b>	<b>290</b>	<b>5.60</b>					<b>37</b>	<b>21</b>	

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
<b>Housing Strategy</b>										
Housing Strategy	524	524		The allocation of social housing is delivered through Homemove. External benchmarking undertaken by Acclaim shows that key activity areas have lower than average costs. The disabled adaptations team delivers an integrated multi landlord HRA/Private sector housing service making best use of housing resources and reducing capital (Disabled Facilities Grant) pressures.	Service redesign to integrate Homemove with Housing options to deliver a more holistic joined up service. Review the Allocation Policy in the second half of 2015 to implement a restrictive Register in 2016/17 which will then create administration efficiencies mainly for the HRA. These efficiencies will be included in future years savings plans.	Effective staff consultation and service redesign	No savings included at this stage		0	Improved outcomes from a more holistic joined up service
<b>Total</b>	<b>524</b>	<b>524</b>	<b>12.90</b>					<b>0</b>	<b>0</b>	
<b>Income Inclusion Improvement</b>										
Income Inclusion Improvement	4,078	1,191		The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark).	Savings of £0.119m anticipated to be achieved (over 2 years) through a consultative review of resident involvement, designed to increase engagement while streamlining costs. All functions will be considered for their effectiveness e.g. administration, grant allocations, engagement, scrutiny, communications, and tenant association support. Reduction in agency costs from the end	Effective staff consultation and service redesign; as well as effective and timely resident consultation	Low risk for 2016/17	239	100	Improved outcomes and opportunities for wider tenant participation. See Staffing EIA S17.

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
					of back scanning project of £0.105m. Efficiency savings from a reductions in 3fte vacant posts throughout III of £0.115m					
<b>Total</b>	<b>4,078</b>	<b>1,191</b>	<b>90.17</b>					<b>239</b>	<b>100</b>	
<b>Property &amp; Investment</b>										
Commercial Rents	0	-537		Commercial rents on the 97 units in Cluttons managed portfolio will continue to be reviewed in line with market while supporting community enterprises. Bulk of 5 year rent reviews were undertaken in 2014/15.	Over the 4 year plan 4% of portfolio is due for rent review and 11% have leases ending in the period and therefore there maybe potential above inflation increases in the future but details are unknown at this stage. Asset Management Strategy may also offer opportunities to invest to support overall income.	Rent reviews are undertaken as part of the Cluttons contract	No savings included at this stage		0	None
Property & Investment Management including Repairs & Servicing Contracts	12,607	12,536		Combine Head of Housing Strategy (HS), Development & Private Sector Housing (PSH) role with Head of Property & Investment (P&I) Team. An integrated service would deliver revenue savings, initially through combining the Head of Service role but with further review of synergies to reduce costs aligned to combining these Housing General Fund & HRA service areas.	A saving of £0.300m relating to responsive repairs reflecting current underspend on this budget aligned to loss of homes to Right to Buy (RTB) & Brighton & Hove Seaside Community Homes (BHSC) and a period of increased proactive investment in our housing stock. Procurement and ongoing contract review has the potential to deliver further savings. Outcome of gas contract re-procurement is	Response repairs saving already achieved. Effective staff consultation and service redesign;	Low risk	348	300	Improved outcomes from efficiency and effectiveness

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
					imminent with potential savings. £0.048m saving through combining Head of HS Development & PSH role with Head of P&I Team and full year effect of P&I team redesign.					
<b>Total</b>	<b>12,607</b>	<b>11,999</b>	<b>38.77</b>					<b>348</b>	<b>300</b>	
<b>Tenancy Services</b>										
Tenancy Services	5,087	4,997		The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark).	Reduction in Community Payback Scheme payments where the budget is no longer required (£0.040m), and savings on gas contract and supplies & services (£0.090m). Tenancy Services redesign will achieve efficiencies of (£0.100m) including the reduction of 0.35 FTE Estates Business manager post (£0.016m)	Supplies & services savings already achieved. Effective service redesign and tenant and staff consultation.	Low risk	246	0	Improved outcomes from efficiency and effectiveness
Sheltered Housing	1,873	-2,856			Estimated savings on gas contract of £0.033m; Final phase of the removal of transitional protection of the intensive housing management charge (as agreed as part of the 2014/15 Budget Report) will deliver additional income of £0.105m	None. Charges already calculated	Low risk	138	0	None
<b>Total</b>	<b>6,960</b>	<b>2,141</b>	<b>141.12</b>					<b>384</b>	<b>0</b>	
<b>Total Housing Revenue Account</b>	<b>59,009</b>	<b>0</b>	<b>290.16</b>					<b>1,393</b>	<b>1,171</b>	

## Assistant Chief Executive's Directorate: 4-Year Budget Strategy

### Direction of Travel and Context

The services currently under the Assistant Chief Executive's Directorate are a mixture of corporate services alongside community focussed commissioning, heritage, libraries, leisure and tourism. The 4-year integrated budget strategy aims to make savings, enable greater future sustainability, increase income and to modernise and improve services.

This will be achieved through redesigning staffing structures and roles, through radical change in some of the operating models and through increasing income and commerciality.

Although many of these services are not statutory, they have a major impact on people's lives and the future of the city's health and economy. The jobs in the cultural, creative and tourism sectors collectively make up nearly a third of the city's employment and we own much of the city's essential heritage and cultural infrastructure. The council's role in supporting these sectors is crucial although it will have to change. The library service has good customer and user satisfaction and is well used and libraries have a key role to play in supporting communities, but they cannot stand still and must be able to improve value for money in the context of the financial challenges ahead.

### Key Proposals and Strategy

**Service transformation** is being proposed in the library service, with a three month public consultation in progress on significant ideas for changing the way we run the libraries network. The aim is to increase opening hours whilst reducing the cost base. There are also proposals around some of the buildings to minimise operational costs and potentially generate capital resources. All of this is based on a very detailed needs analysis. In the longer term we will look to potential new models of operation such as shared services with other neighbouring local authorities.

It is proposed that the Royal Pavilion and Museum service would move to **Trust status** with the Brighton Dome and Festival to become, eventually, one large-scale cultural trust for the city. There are also significant capital development plans in place to improve the estate, the gardens and the buildings, in order to make radical improvements. The Trust and the improved estate would be better placed to generate income and fund-raise, to create a sustainable future and to develop programming and participation opportunities across the whole site.

We will also continue to pursue options to establish alternative models of delivery for the city's Visitor Services, which are essential to the support of the tourism sector but that need a more sustainable resource base.

More streamlined structures with fewer staff will be developed whilst aiming to retain the ability to deliver core services; Communications will undergo a first phase of redesign moving to a reduced number of staff with communication skills and more operations online for example.

There is a need to create an engine in the organisation to drive a community collaboration agenda and this will be done through significant service redesign and combining functions. This would both work across all other services and engage directly with residents and communities – responding to the Fairness Commission findings, driving cross-cutting thematic agendas and leading on building new relationships with community groups, the third sector and city volunteering. Unless there is closer working with residents and communities, existing

relationships will not change which is unlikely to be unsustainable for public services into the future.

## **Key Risks**

The library service transformation and development of a cultural trust and the delivery of the capital programme for the Royal Pavilion Estate are all significant projects that contain a wide range of complex technical elements including capital investment, digital service development, employment law, contractual negotiations, health & safety considerations and complex financial business cases and operating models, all of which will need appropriate advice and support in order to ensure viability and best value.

Assistant Chief Executive

Service Information			Savings		
Unit	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000		£'000	£'000
Communications	1,743	782	28.61	140	178
Corporate Policy & Communities	4,532	4,146	34.12	375	386
Royal Pavilion & Museums	8,651	3,200	130.50	295	748
Libraries	5,634	5,175	92.25	309	742
Sport & Leisure	2,660	-10	35.71	160	202
Tourism & Venues	5,368	1,415	55.90	277	145
<b>Directorate Totals</b>	<b>28,588</b>	<b>14,708</b>	<b>377.09</b>	<b>1,556</b>	<b>2,401</b>

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Communications</b>													
Communications	839	812	16.87	0%	100%	0%	Service re-design is being driven by the needs of services. There is limited benchmarking information for this service area, however, information from nearest neighbours will be used to further inform the re-design and compare costs and services with others.	Introduction of a business partnering service for the council offering multi-skilled communications teams working as part of the service.	Upskilling and multi-skilling of the team. Better identification of communications needs across the organisation and use of City Tracker communications indicator will help the redesign. Effective consultation with staff, unions and services is needed.	Funding would be required on a project basis in later years for service demands that are over and above the core service offer.	125	133	Potential for improved service to the organisation, improved customer satisfaction, and development of multi skilled staffing. See Staffing EIA S19.
Graphic Design Team	146	0	3.74	0%	0%	100%	In-house service currently recovers	Aim is to cover all costs	Needs a more commercial	Resource capacity within	0	0	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							direct costs through recharges but not all overheads. The aim is to increase the proportion of external business.	including overheads through income generation. Consideration could also be given to moving to an external commissioning model in the longer term.	approach and focus on bringing in new business in order to succeed in the longer term.	team may be an issue and the market for external business is untested which may reduce income opportunities.			
Print & Sign Unit	758	-30	8.00	0%	0%	100%	Continue to commercialise and generate greater income to contribute to overheads.	Review potential to reduce costs or increase income.	Service must continue to contribute to overheads.	Insufficient work processed will impact on viability and therefore savings.	15	45	None.
<b>Total Communications</b>	<b>1,743</b>	<b>782</b>	<b>28.61</b>								<b>140</b>	<b>178</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Corporate Policy &amp; Communities</b>													
<b>Chief Executive and Assistant Chief Executive</b>													
Chief Executive and Assistant Chief Executive	348	348	3.00	0%	100%	0%	This budget supports the salary and work of the Chief Executive Officer and Assistant Chief Executive.	No change proposed.	n/a	n/a	0	0	None
<b>Total</b>	<b>348</b>	<b>348</b>	<b>3.00</b>								<b>0</b>	<b>0</b>	
<b>Leadership &amp; Civic Support</b>													
Political Administration Support	230	210	6.76	0%	100%	0%	Service redesign to be undertaken.	Service review to explore how further efficiencies can be achieved through pooled working across service areas and service modernisation.	Continuity of service and support must be assured. Requires effective consultation with staff, unions and services.	Costs may re-emerge if service continuity is not secured.	63	0	None expected
Senior Management Support	97	97	4.00	0%	100%	0%							
Civic Mayors Office & Mayors Allowances	107	107	2.00	0%	100%	0%							
<b>Total</b>	<b>434</b>	<b>414</b>	<b>12.76</b>								<b>63</b>	<b>0</b>	
<b>Corporate - Policy</b>													
Policy & Partnerships	551	488	8.05	0%	100%	0%	Relocation of services in this area and merger with other areas in the future e.g. potentially with Communications and/or Performance teams. Service redesign to streamline activity will also be	Management saving through deletion of the Head of Corporate Policy and Communities post together with service re-design within Policy and	Continued support for successful partnership working needs to be in place. This will not only support priorities and partnership working but ensure partner funding support is maintained.	Ineffective redesign could impact on capacity/support in this area resulting in potential impacts on partnership working and funding.	104	0	None expected

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							undertaken.	Partnerships.	Effective consultation with staff, unions, services and partners is required to effect the service redesign.				
<b>Total</b>	<b>551</b>	<b>488</b>	<b>8.05</b>								<b>104</b>	<b>0</b>	
<b>Communities</b>													
Communities and Third Sector Development staffing and operational budget	195	195	4.81	0%	100%	0%	There is a need to create a single, streamlined and integrated resource to support Community Engagement and co-operative working.	Proposed merger with Community Safety services in Public Health. In the longer term the aim is to integrate further with some elements from Housing Services.	Creation of robust resource delivering the Communities agenda and supporting budget reductions in other areas through activities such as demand management and supporting a volunteering strategy. Requires effective consultation with staff, unions and services.	Impact on saving opportunity and ability to support community engagement effectively.	200	0	Effective integration should improve engagement and policy development .
Communities and Third Sector Development Commission	676	518	0.00	0%	100%	0%	Current contracts run until 31st March 2017. Provides key infrastructure support to community and voluntary sector organisations to improve their	Merge the commission and grant programme and redesign and deliver a new more sophisticated, targeted	Long tem aim is for stronger key third sector organisations to support council/city priorities and be able to deliver commissioned	Potential economic risk as some third sector organisations may close and the demand they managed could then	0	300	May result in less active citizenship in neighbourhoods and communities . Rather than reducing demand on

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							<p>efficiency, effectiveness and reduce dependency on council funding/contracts. Supports third sector organisations to develop and transform in response to the increasing demand on their services from reduced public sector provision. Community development provision is required to be maintained to continue to grow and foster community resilience and self-help in communities. This is likely to be an area of growth again as public service provision reduces and greater reliance on self-help in communities. Key element of delivering greater resilience through new ways of</p>	<p>investment in the third sector whilst reducing overall level of investment. Potentially long lead-in time and savings would be delivered with effect from 2017/18.</p>	<p>services from other areas of the council. Increased voluntary activity in communities to increase resilience over time. Requires very effective commissioning and targeting of investment to avoid increasing demands on statutory services. Requires member support and effective engagement with partners and the third sector.</p>	<p>present to the city council. Similarly, there could be reduced voluntary action in communities that was diverting demand from statutory services.</p>			<p>statutory services it is possible there could be an increase as there may be less overall community action, volunteering and third sector support across the city.</p>

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Grants Programme	1,672	1,527	0.00				working. The budget figure for 2016/17 shows a further one year deferral of the £165k reduction proposed 3 years ago, prior to this budget transitioning to the Commission. It is also proposed to remove the £145k HRA funding, which has been part of the grants budget for the last two years in 2016/17.	as above	as above	as above			
Grants Programme Staffing and operational budget	129	129	1.81	Yes			Planned to use the budget in 2016/17 to facilitate transition to a new third sector investment approach.	as above	Requires member support and effective consultation and engagement with stakeholders to put in place a restructured service.	Insufficient capacity in restructured service could impact on deliverability of above proposals.	0	55	None expected
Equality & Cohesion	221	221	3.69	0%	100%	0%	The service ensures that the council meets its legislative duties under the 2010 Equality Act and achieves the highest standards under the LGA peers assessment Equality Framework	Proposal is to reduce budgets for the staff workers forum and withdraw funding for council presence at the Pride Parade (with alternative no cost options to	Small efficiency saving. No impact.	None expected.	8	0	None expected. See EIA 21.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							for Local Government, and supports the duties of the Neighbourhoods, Communities & Equalities Committee. Minimal savings only are possible as continued external visibility of the council's commitment to equality is essential.	be considered).					
Healthwatch and NHS Independent Complaints Advocacy Service (ICAS) contract	306	306	0.00	0%	0%	100%	To meet legislative duty for each Local Authority area to have an independent health and social care watchdog. A review of the contract will be undertaken.	Existing contract to be extended for one year and then reviewed following reporting of the Fairness Commission and the Healthwatch and NHS ICAS peer review and be recommissioned in 2016/17. Aim is for a 10% reduction in contract value from 2017/18.	Dependent on appropriate contract and performance management arrangements.	Reduced service to investigate and scrutinise health and social care provision in the city. Recommissioned service must avoid the risk of not meeting legislative requirements.	0	31	None expected
<b>Total</b>	<b>3,199</b>	<b>2,896</b>	<b>10.31</b>								<b>208</b>	<b>386</b>	
<b>Total Corporate Policy &amp; Communities</b>	<b>4,532</b>	<b>4,146</b>	<b>34.12</b>								<b>375</b>	<b>386</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Royal Pavilion &amp; Museums</b>													
<u>Overall rationale for Plan</u>													
Whilst museums are non-statutory they are in the service of society and its development through communicating ,exhibiting, conserving and researching the collections they hold in trust for the purposes of education, inspiration, study and enjoyment. They also give distinctiveness to a place. In Brighton and Hove, the RPM is also a key player in what attracts visitors to the city with collections of local, national and international significance. The RPM leads on Museum Development in the South East for the Arts Council supporting 300 museums. RPM delivers good value for money due to significant grant funding secured, and successful fund-raising and commercial activities undertaken. An alternative governance model to enable the service to become financially resilient is currently being developed and is a key workstream of the modernisation programme.													
<b>Royal Pavilion &amp; Museums</b>													
Management of 5 sites open to public, 8 other sites of historical importance, off site store.	5,411	1,283	111.91	0%	0%	100%	See overall rationale above. The aim is to reduce costs, improve financial resilience and future-proof the service for social and economic benefit, community engagement and health & wellbeing through development of a trust model.	Part of Royal Pavilion & Museums modernisation project. Business case currently being developed to include proposal to transfer to a Trust including: Reviewing requirements of 4/5 Pavilion Buildings (rented offices, & shop & tea room) and the off-site store; Reviewing contracts - including energy; Continuing to reduce staffing costs and assessing vacant posts as they arise; Re-assessing the use of casual staffing and	Ability to deliver efficiencies, whilst maintaining and developing the service. Staff whose work is linked to accreditation and government indemnity insurance standards, and delivery of grant funded projects, are essential for future funding opportunities. Loans for exhibitions. Requires effective consultation, engagement and negotiation with all stakeholders including staff, unions, funding and delivery partners,	Options for moving to Trust are reliant on a securing a funding stream from the council (over several years). Impact on service delivery and ability to continue to meet accreditation standards are important to avoid impacts on grant funding. Delays in agreeing and transferring to a Trust model will impact on savings and sustainability.	60	170	Reduced capacity to deliver services needs to be managed effectively to avoid impacting on the quality of the service offer.

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	£'000	£'000									£'000	£'000	
								growing opportunities for greater use of volunteers.	members and customers.				
Commercial Income (Admissions, Retail & Catering) £3.7m	0	<i>incl above</i>	n/a	0%	0%	100%	See overall rationale above. Maximising income and fundraising opportunities is a key strand of the modernisation project.	Included in Royal Pavilion & Museums modernisation project including: Reviewing other commercial opportunities (e.g. use of the garden for hire); Options appraisal to be carried out for use of commercial spaces; Extending consultancy services; Developing self-financing strategies for Booth, Hove & Preston Manor; Extension of cultural exemption to all sites; Continue to develop fund-raising opportunities; Reviews fees & charges.	Achieving change with existing staffing resources (including support from other services) needs to be managed closely to avoid delays. Fit for purpose IT infrastructure and digital services are needed. Market conditions are currently favourable but cannot fluctuate. Needs effective engagement with members, the public and other partners to ensure understanding and support for change.	Options for moving to Trust are reliant on a secure funding stream from the council (over several years). Staffing capacity to deliver the project is a key risk to timely delivery.	145	202	Minimal impact as this is an income generation, market led activity. See EIA 22.
Arts Council grant funding - (1) Major	1,223	0	15.49	0%	100%	0%	This budget relates to grant funded activity only. Arts	Sustained grant funding.	Continued leadership role in delivering	Continual pressure on core funding as	0		None.

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	£'000	£'000									£'000	£'000	
Partner Museum and (2) Museum Development Service (for the entire South East of England)							Council MPM funding which delivers exhibitions, community engagement, schools and pre-school programmes etc. MDS is delivered in partnership with Chatham Historic Dockyard, Oxfordshire County Museum and Hampshire Museums. 3-yearly bidding exercise - next round due end of 2017 for 2018/19 to 2020/21.		museum development for the South East is an important factor in receiving Major Partner Museum funding, which delivers a whole range of programmes across RPM. Dependent on key staff to deliver (as match funding). Keeping Arts Council informed and involved in the development of the service is key.	match funding is required to secure grant funding. The level of funding may be reduced through Government funding reductions to the Arts Council.			
James Green Trust funding	60	0	1.00	0%	100%	0%	Dedicated funding for the world arts collections and curator at Brighton Museum. Continue service as is.	No change proposed.			0	0	None.
<b>Total</b>	<b>6,694</b>	<b>1,283</b>	<b>128.40</b>								<b>205</b>	<b>372</b>	
<b>Partnership Arrangements</b>													
Contribution to Brighton Dome Festival Limited (BDFL) Trust in line with agreement	1,556	1,556	n/a	0%	0%	100%	Grant agreement with BDFL, which includes an inflationary uplift each year with no break clause. Potential to review when new governance model	Included in Royal Pavilion & Museums modernisation programme. The current level of funding (plus 2% inflationary uplift) is required to ensure	The Phase 1 capital bid for the Corn Exchange and Studio Theatre relies on this continued level of support.	Risk to the capital scheme if this funding was reduced.	0	466	None expected.

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	£'000	£'000									£'000	£'000	
							is put in place toward the end of the 4-year period.	continued financial viability of BDFL and support the capital scheme. An opportunity exists to renegotiate the level of funding over the next 4 years, with a plan to reduce by 30%, as part of new governance arrangements towards the end of the period.					
Partnership running of the Archive service for the city through the Keep in accordance with agreement with ESCC and Sussex University	401	361	2.10	0%	0%	100%	Contribution to the Keep to ensure the continued safeguarding of the City's archives to meet the national archive standards. There is a 3-year commitment to the same level of funding included in the business plan, as per the Keep Operation and Management Agreement, October 2013.	Discuss with ESCC, as the Lead Partner, opportunities for increasing commercial revenue and reducing costs, where possible. Use of the Keep capital underspend to cover one year's maintenance fund requirements in 2016/17 (one-off savings).	Ongoing collaborative working between the 3 parties and identifying any efficiencies and opportunities.	None.	90	-90	None.
<b>Total</b>	<b>1,957</b>	<b>1,917</b>	<b>2.10</b>								<b>90</b>	<b>376</b>	
<b>Total Royal Pavilion &amp; Museums</b>	<b>8,651</b>	<b>3,200</b>	<b>130.50</b>								<b>295</b>	<b>748</b>	

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	£'000	£'000									£'000	£'000	
<b>Libraries</b>													
Library PFI	2,433	2,433	n/a	0%	100%	0%	Delivering a significant element of the statutory service, the PFI contract has demonstrated value for money and is contracted to 2029. The PFI contract is partly covered by a government grant of £1.5m p.a. that is part of the council's settlement funding. The actual net expenditure on the PFI is £1.078m. The libraries modernisation programme will set out a road map for changes over 15 years. Bookfund reductions will also be made, reflecting building reduction, usage and the move to	External consultants will be engaged in 2016 to look at potential savings against the PFI contract. Bookfund saving in 2016/17 is due to changes to two libraries. Later years' savings include Facilities Management services reduction in Jubilee Library and further Bookfund savings from closure of a third community library. Note: savings on the Bookfund includes the 100k saving in Hove Library referred to below.	Bookfund reductions are mainly linked to library service and building changes. Successful negotiation of the contract is key in later years. Digital service development and increasing usage will be an important factor.	Limited savings identified from external consultants review. If level of savings were set too high, this would have a detrimental effect on service delivery.	17	95	Reduction in Bookfund of around 30% will have an impact on the range and number of books and other resources that the service can provide. Borrowing items is highest single demand from the public, so this could have a negative impact on customer satisfaction. The move toward, and accessibility of digital services will be important to mitigate impact.

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	£'000	£'000									£'000	£'000	
							more digital services/usage.						
Hove Library	516	474	15.25	0%	100%	0%	Current building is expensive to run, with high staffing and running costs, and needing extensive and ongoing maintenance and repairs. Strategy is to combine the Library with Hove Museum to reduce costs and deliver a capital receipt.	<b>Modernisation programme</b> - development of libraries as community hubs, including joint working with other services. Opportunity to combine Hove Library with Hove Museum to deliver a new community / cultural centre for Hove at lower cost. Also a reduced Bookfund recognises that book issues are reducing and more people are using digital services, and stopping buying CDs and DVDs.	Development of Hove Museum site to include a new larger extension to the building, and developing combined service. Needs good quality engagement with the public, members and other partners to ensure approval of proposals. Also needs a successful planning application.	Failure to gain public and member support for the move will significantly impact savings and capital resources. If Hove Library is not moved, the savings may need to be found elsewhere and is equivalent to closing 7 community libraries. Low risk of not getting planning permission.		330	Delivers more effective services in new location with access to facilities and services that the public want. Delivers much better value for money as more cost effective service delivery and building costs. Combined services with museums offers a potentially richer service experience. See EIA 23.
Staffing	2,296	2,296	77.00	0%	100%	0%	Staffing is essential for the delivery of Libraries but there are opportunities to reduce the cost of services over the 4-year period through modernisation	<b>Modernisation programme</b> - includes rationalisation of service delivery to focus on increased self-service, enabling a reduction in staffing costs through reduced	Enabling projects' need to be completed before it is possible to reduce staffing costs. For example investment in self-service ICT. Needs good quality engagement and consultation to	Self-service Libraries Extra model is being piloted this year - failure of this pilot will have implications for future savings. Consultation resulting in major opposition to the	375	145	Extending public access in terms of hours available to access Library facilities is an important addition to the service while enabling a lower cost of delivery.

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	£'000	£'000									£'000	£'000	
							and rationalisation, increasing self-service and the Libraries extra initiative.	number of staffed service points and management savings with an opportunity for increased use of volunteers in later years. In 2016/17, savings are from introduction of Libraries Extra and removing staffing in 2 community libraries. In later years, savings from a third community library.	build member and public support for proposals set out in the forthcoming Libraries Plan. Staff and union consultation and engagement is also key.	proposals may impact on potential for savings.			Remodelling the network of libraries will impact on areas differently and therefore equality impact assessment will be required. See EIA 24 & Staffing EIA S21.
Operational costs	389	389	n/a	0%	100%	0%	Limited scope for savings, as spend is small but opportunities to improve value for money will be taken where possible. Figures reflect investment required to support the initiatives referred to above.	Reflects ongoing costs of supporting initiatives referred to above.	Linked to self service proposals above. In 2016/17 there will be increased maintenance and support of technology and increased security costs for Libraries Extra.	Linked to self service proposals above. Will require additional funding to cover on-going costs (e.g. Technology and security).	-93	-27	As above. See EIA 24.
Income generation	0	-417	n/a	0%	0%	100%	Limited scope for income generation as this is a statutory service.	<b>Modernisation programme</b> - Diversification of funding to cover commercial income	Using external expertise to develop fund-raising and commercial skills	Dependent on library visitor trends and market conditions.	10	40	Overall Library Service will depend on achievement of increased

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	£'000	£'000									£'000	£'000	
							Currently, some income is reducing e.g. fines, Audio-visual sales, etc. Focus will be on raising additional resources for added-value services to deliver improved value for money.	(i.e. selling of goods and services), commissioning income, grant funding and fundraising. Collecting charges more efficiently and increasing commercial income. Raising more through donations and increased success in attracting grant funding.	of staff (linked to staffing changes above).			income.	
Alternative Governance models	incl above		n/a	0%	0%	100%	Opportunities for greater value for money through alternative governance models for the service.	<b>Modernisation programme</b> - Discussions with neighbouring library authorities will be undertaken to investigate opportunities for shared services to reduce costs. There is also potential to investigate a mutualisation option.	Dependent on other library authorities and their timetables for change. Information to complete mutualisation is dependent on central services reviews.	Level of savings to be achieved through shared services yet to be determined. Mutualisation has high risk of not achieving necessary external income to be viable.		100	Priorities for new library service will differ from current, as shared services will balance priorities for all library authorities involved; and a mutual option would prioritise its own commercial viability.
Community hubs resource	incl above		n/a	0%	100%	0%	<i>Libraries are a resource for the council/city and if they were used for wider services they</i>	<i>Modernisation programme - links to Adults, Children's and Public Health services, including</i>	<i>Effective cross-council collaboration is essential.</i>		0	0	<i>None.</i>

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	£'000	£'000									£'000	£'000	
							<i>could deliver savings across other service areas.</i>	<i>community collaboration programme and Neighbourhood hubs programme.</i>					
<i>Operational costs re proposed closures</i>	<i>incl above</i>		<i>n/a</i>	100%	0%	0%	<i>Needs analysis identifying potential for multiple uses of libraries to provide opportunities to rationalise other council buildings.</i>	<i>Modernisation programme. Proposal to close 2 libraries - 1 to support local school expansion and the other greater link to working with Children's centres. Potential for capital receipt and reduction in corporate landlord expenditure in 2017/18 from closure/disposal of Hollingbury and Hove Libraries. Corporate landlord savings will also be achieved from these closures and later closure of Rottingdean.</i>	<i>Essential to complete effective needs analysis and service review and equality impact assessment. Also needs effective public consultation and staff/union consultation. Joint working with Children's services and schools is key.</i>	<i>Failure to build member and/or public support could impact on deliverability and/or result in potential challenge.</i>	0	59	<i>Fewer libraries across the city, potentially reducing access for the public although offset by increasing digital services. However, improved facilities for school and children's centres will be possible.</i>
<b>Total Libraries</b>	<b>5,634</b>	<b>5,175</b>	<b>92.25</b>								<b>309</b>	<b>742</b>	

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	£'000	£'000									£'000	£'000	
<b>Sports &amp; Leisure</b>													
<b>Sports Facilities</b>													
Sports Facilities contract (excl KALC)	642	475	5.21	0%	0%	100%	10-year contract let in 2011 which generated a saving of £1.5m per annum. This has provided savings and enabled funding for re-investment to increase long term viability of facilities'. Some savings are possible from energy costs and contract renegotiation.	Continue service improvements within existing contract, with a view to re-tendering (to include a new King Alfred) in 2020/21. Management saving from deletion of Sports Facilities Manager post. Energy contract savings and savings from contract variations which had been achieved by re-letting the contract.	Achievement of the redevelopment of King Alfred and delivering improved facilities to encourage greater participation. Contract management essential to ensure effective partnership and council's responsibilities are met.	Risks of a major project such as the King Alfred redevelopment being achieved including financial viability.	95	45	Risk of any impact from Energy Contract saving being mitigated by energy saving measures. Should be limited impact from reduction in contract variations
Sports Facilities contract - King Alfred Leisure Centre (KALC)	531	511		0%	0%	100%	As above. Linked to development of King Alfred and potential capital investment.	As above	As above. The challenges of keeping open an ageing building, while recognising the relatively short time span until a potential redevelopment.	As above.	0	102	None.
Non-contract facilities	45	29		0%	0%	100%	Delivery of facilities at minimal cost in	None.	Successful delivery of Saltdean Lido	Financial viability of Lido project.	0	0	None.

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	£'000	£'000									£'000	£'000	
							partnership with community groups such as the Saltdean Lido restoration project with CIC.		restoration. Improved facilities in partnership with community groups e.g. Lido and Manor Road Gym.				
Golf courses contract	106	-2		0%	0%	100%	10-year contract let in 2010, delivering an ongoing saving.	Continue with existing contract and review for re-tender in 2019/20.	Increasing participation in golf. Contract management essential to ensure partnership and Council's responsibilities are met.	Decline in golf market.	0	0	None.
<b>Total</b>	<b>1,324</b>	<b>1,013</b>	<b>5.21</b>								<b>95</b>	<b>147</b>	
<b>Seafront Services</b>													
Seafront Properties	16	-1,714	n/a	0%	0%	100%	Maximise income, whilst retaining the character of the seafront.	Development of Seafront Investment Plan. Opportunities created by new developments (e.g. i360, Peter Pan site)	Poor condition of seafront infrastructure (e.g. closure of Madeira Terraces)	Existing leases ending. Pressure of meeting existing income target.	0	0	None.
Volks Railway	239	6	6.50	0%	50%	50%	Heritage Lottery Fund bid was successful and enables opportunity to review operations and generate income in the long term.	Opportunity to review operation of Volks Railway on completion of investment project.	Business plan assumptions and research need to be well informed to ensure effective operational planning and ongoing viability.	Poor condition of seafront infrastructure (e.g. closure of Madeira Terraces) could impact on financial resilience.	0	30	None.
Seafront Services	816	685	21.00	0%	100%	0%	Essential to ensure the	Staffing savings from part time	Market conditions i.e. continued high	Increasing demands on	35	0	Minimal impact as income

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	£'000	£'000									£'000	£'000	
							management of the seafront, which is a prime asset of the city. Key contributor to the city's tourism economy. Continue with existing service due to the health and safety risks of the Seafront operation.	seasonal post. Increase in ground rents for beach huts to generate additional income plus increased income from hire of the Bandstand.	number of visitors and residents using the seafront.	service from anti-social behaviour may impact savings.			generation and market led.
<b>Total</b>	<b>1,071</b>	<b>-1,023</b>	<b>27.50</b>								<b>35</b>	<b>30</b>	
<b>Outdoor Events</b>													
Outdoor Events	260	23	3.00	0%	0%	100%	Facilitates the delivery of the city's events programme, with over 300 events annually. Events have a significant economic benefit to the city.	Reviewing event contracts to increase income.	A varied event programme across the year.	Some Events may not be viable to take place in the city.	25	25	Expected minimal impact provided events continue to be viable.
Outdoor Advertising	5	-23	n/a	0%	0%	100%	Maximise advertising income	Increase the number of lamp post advertising sites.	Availability of suitable sites and demand for advertising. Planning permissions are required.	Planning permission non-approvals or delays.	5	0	No impact.
<b>Total</b>	<b>265</b>	<b>0</b>	<b>3.00</b>								<b>30</b>	<b>25</b>	
<b>Total Sport &amp; Leisure</b>	<b>2,660</b>	<b>-10</b>	<b>35.71</b>								<b>160</b>	<b>202</b>	

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	£'000	£'000									£'000	£'000	
<b>Tourism &amp; Venues</b>													
<b>Venues (incl Conferences)</b>													
<b>(1) Brighton Centre</b> <b>Gross expenditure of £3.304m:</b> Staffing £1.912m; Premises £1.150m; Supplies & Services £0.234m; Transport £0.008m <b>Income of £3.634m:</b> Subvention income - £1.235m; Entertainment Income -£0.887m; Conference Income - £0.742m; Catering - £0.230m; Commissions - £0.172m; Equipment Hire -£0.100m; Employee Recovery -£0.100m; Sales/Merchandise - £0.063m; Electricity Recovery -£0.025m; Advertising Receipts - £0.023m; Admin Costs - £0.018m; Rents - £0.013m; Cloak Fees - £0.007m; Miscellaneous - £0.020m  <b>(2) Conferences</b> Subvention £1.235m expenditure & running costs £0.221m Income £0.113m (Hotel accommodation booking	4,760	1,013	45.91	0%	89%	11%	The Brighton Centre is an important driver to the economy of the City and needs to maintain business levels to maintain this impact into the future. The VisitBrighton Convention Bureau will continue to deliver significant levels of Business Tourism to the City. The £1.235m 'Subvention' budget is ring-fenced to support conferences held within the City at the Brighton Centre or other venues. It is part of the Waterfront financial plan to help deliver the longer term aspirations of the Waterfront project and is to be retained by the council to support conferences held within the city during any closure period and to attract conferences to the new venue once it is opened. The primary strategy is to continue to ensure operational	To strategically manage and maximise the commercial potential of the diary. Also, cost reductions on operational supplies, contracts and business rates. Service redesign to deliver 5% staff savings in Years 1 & 2. Continuing to nurture and build on the existing relationships within the Association conference market place and to develop the corporate market place via seeking new business. Reviews of various fees & charges where feasible and	(1) To deliver the venue on budget and facilitate the value of economic impact to the City which is estimated to be in the region of £50m p.a. (2) To deliver and facilitate significant levels of Business Tourism to the City and track the value of economic benefit and jobs to the City.	A line by line interrogation of the budget has identified savings which can be achieved in 2016/17 without an adverse impact on the service. This also takes in to account that the venue is of a certain age and any possible unforeseen issues in terms of maintaining the venue to a fit for purpose standard. The Waterfront project could have a direct impact on the ability of VisitBrighton to secure future business if there is a loss of confidence in the market and the market	180	95	Reducing investment (or not reinvesting income) in the service may create a risk in terms of building a strong platform of confidence and future legacy that will be required to ensure that we are giving the Waterfront project the best opportunity moving forward. There is an inherent risk of increasing the cost of the VisitBrighton Partnership with a large

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	£'000	£'000									£'000	£'000	
fees)							costs are as low as feasible while continuing to improve income generation.	market conditions will sustain. However, unable to predict the future levels of savings beyond 2017 due to the unknown date of closure and business levels for the Brighton Centre.		chooses other destinations in any period of uncertainty. Additionally a reduction in financial support may have an impact on Visitor Numbers and subsequently jobs supported in Tourism. Business continuity issues could have a direct impact on the ability of the venue to secure future business if there is a loss of confidence in the market this will directly affect income levels.			% increase in year 1; this could have an adverse effect on partners re-joining the Partnership scheme. See Staffing EIA S20.
<b>Total</b>	<b>4,760</b>	<b>1,013</b>	<b>45.91</b>								<b>180</b>	<b>95</b>	
<b>Tourism</b>													
Marketing & Visitor Services	608	402	9.99	0%	0%	100%	Currently part of the Assistant Chief Executive Modernisation review, with a view to outsourcing the service.	Soft market testing to see if there is external interest for outsourcing this service in conjunction	To successfully outsource alongside the reduction of operating costs with a	Reducing financial support levels may deter third party operators from showing interest in the service.	97	50	There is an inherent risk of increasing the cost of the VisitBrighton Partnership with a large

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								with a 'soft service' redesign to reduce staffing. Also includes income generation including increase of 10% on VisitBrighton Partnership Fees; increase in leisure accommodation bookings; Web advertising revenue; event marketing packages.	view to minimising the impact on the service offered to partners and customers in the City.	Additionally, the reduction in financial support may have an impact on Visitor Numbers and subsequently jobs supported in the City by the Tourism industry.			% increase in year 1, which could have an adverse effect on partners re-joining the Partnership scheme. In light of the Waterfront project, disinvesting in the service may create a risk in terms of market confidence that needs to be sustained to ensure that the project has the best opportunity to succeed.
<b>Tourism Total</b>	<b>608</b>	<b>402</b>	<b>9.99</b>								<b>97</b>	<b>50</b>	
<b>Total Tourism &amp; Venues</b>	<b>5,368</b>	<b>1,415</b>	<b>55.90</b>								<b>277</b>	<b>145</b>	

## **Public Health Directorate: 4- year Budget Strategy**

The Public Health Directorate covers 3 broad areas of work:

- Public Health Specialists – Commissioning, Intelligence, Health Improvement, NHS Support
- Community Safety
- Environmental Health, Licensing, Regulatory Services and Emergency Planning

### **Direction of Travel and Context**

Community Safety and Environmental Health Services are experiencing budget reductions in line with the rest of the city council. The Public Health Specialist Budget is ring-fenced and must be signed off annually against certain criteria, some of which are mandated.

Over the last two years, wider council services have been brought in under Public Health control / support and funding, widening the span of influence of Public Health in line with its local authority location. These have included: Corporate Intelligence, Children's Intelligence, several Children's Preventive Services, the Family Nurse Partnership, Schools work including PHSE, Licensing, Older People's Prevention Services, and initiatives in Housing, Homelessness, Transport, and Culture.

On 1<sup>st</sup> October 2015 the funding for Health Visiting services passed to Public Health. The Public Health Nursing workforce now comprises health visitors, school nurses, breast feeding support staff and the family nurse partnership.

In November 2015, the Chancellor announced an in-year cut of 6.2% to the total ring-fenced Public Health Specialist budget to be surrendered in the last quarter of 2015/16. This reduction is to be recurrent plus additional reductions of 2.2%, 2.5%, 2.6% and 2.6% will be made in years 2016-2019 respectively. The ring-fence will be maintained in 2016-17 and 2017-18.

### **Key Proposals and Strategy**

#### Re-design and re-commission

The two largest Public Health Specialist budgets, Commissioning Contracts for Sexual Health and for Drug and Alcohol Services, both achieved savings as a result of a re-design of the first and a re-procurement of the second which were put in place as of April 1<sup>st</sup> 2015. It is proposed that Public Health Nursing Services will be re-designed / re-procured next year with a view to a new service, with savings, being in place as of April 1<sup>st</sup> 2017. In the meantime some expenditure from the current provider has been recouped based on failure to recruit to maternity cover for funded posts.

As most of the Public Health Specialist budget is spent on commissioned services, the planned savings come from re-commissioning these services and as the new contract for the two largest services came into being on 1<sup>st</sup> April 2015, new savings will be targeted at the mid point of this 4-year budget cycle. Negotiations are underway with one provider to significantly reduce the contract value in return for a longer contract term, and, following the decision of the current provider to cease providing inpatient detoxification services, to join up community and inpatient substance misuse services and manage in-patient beds in-house at a new location with the new provider.

The community safety and neighbourhood support services, which sit across the council but mainly within Public Health, Assistant Chief Executive and Housing are being re-designed with a view to better supporting the work of the Neighbourhoods, Communities and Equalities Committee, while achieving savings. The timeframe is to have a new service in place for April 2016.

#### Partnership working across the city

The Enforcement activities which sit across Parks, Transport, Community Safety, Environmental Health and Regulatory Services are being re-designed under the corporate modernisation project which will help support a co-operative council and neighbourhood approach as well as achieve savings. The timeframe is to have a new service in place for April 2016. This new service will also be tied to greater partnership working with the Police service and East Sussex, Fire and Rescue.

The communities work is tied to work on volunteering which can be shared with the Fire Service and Police, as can the work on joint enforcement and neighbourhood services. Partners in the CCG are also supporting the delivery of several pieces of Public Health work and work in adult social care and children's services.

#### Demand management

Substance misuse services are very much focussed on 'recovery' which in the longer term should reduce demand. There is currently work with the Sexual Health Service to encourage a model that tackles people who repeatedly contract sexually transmitted infections by focussing more on wellbeing and thereby in the longer term reducing service demands.

#### **Key service and financial risks**

All of the above work is supported by exploration at a local level of opportunities for voluntary severance, retirement etc. Proposals may come forward from individuals who have roles that are central to taking this modernisation work forward and each case will have to be discussed on its individual merits. A new city-wide enforcement function, a devolved neighbourhood function and a volunteering strategy will all rely on key individuals to put them in place.

The Public Health ring-fenced budget comes from the NHS and can only be spent against certain parameters. The Public Health Directorate has sought to redefine Public Health in a local authority context, however the Director of Public Health must be able to sign off the spend against the budget as legitimate Public Health Spend against nationally agreed parameters.

The year 2015/16 saw an unprecedented in-year reduction of the Public Health budget of 6.2% to be removed in the last quarter. The directorate has been able to meet that reduction and the additional savings requirements within the council for the year 2015/16 largely due to the carry-over of spending proposed for 2015/16 which has now been put in abeyance. The years 2016/17 to 2019/20 will present much a greater challenge as the reduction to the grant increases each year. The 4-year Public Health budget savings are weighted towards reductions in the mid part of this cycle in line with the proposed re-commissioning of services. This is not to 'kick into the long grass' any savings and there is some security in being able to tie savings to re-commissioning work. This is also the area where most of the Public Health spend (commissioning) takes place.

**Public Health Directorate**

Service Information			Savings		
Unit	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE 2015-16	Savings 2016-17	Savings 2017/18 to 2019/20
	£'000	£'000		£'000	£'000
Public Health	20,488	834	57.20	0	2,630
Public Protection	3,050	2,063	75.18	233	409
Community Safety	1,981	1,308	17.00	133	238
<b>Directorate Totals</b>	<b>25,519</b>	<b>4,205</b>	<b>149.38</b>	<b>366</b>	<b>3,277</b>

Service Information				Service & Financial Strategy						Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
<b>Public Health</b>														
<p>The Public Health ring-fenced grant was subject to an in-year reduction in 2015/16 of £1.290m (6.2%), due to savings requirements from the Department of Health. Public Health have developed plans to meet this savings requirement in full for 2015/16, but the majority of this has come from the non-recurrent carry-forward and one-off resources.</p> <p>The Spending Review confirmed that this reduced level of funding is recurrent - with further reductions in funding available announced for future years (estimated at £0.476m for 2016/17 and just over £0.500m per annum for 2017/18 to 2019/20, although formal notification of the PH grant figure will not be published until mid-late January). Savings identified to date in this Service &amp; Financial Plan for 2016/17 of £1.096m are assumed to offset the reduced level of funding available and added to the full-year effect of savings identified during the course of 2015/16 of £0.274m, means there is still a significant shortfall in savings needed of £0.396m in 2016/17.</p> <p>The treatment of funding reductions for 2017/18 to 2019/20 will need to be considered as part of the annual budget setting cycle.</p>											-1,096			
<b>Substance Misuse</b>														
<b>Substance Misuse - community services (Pavilions)</b> - All community based services (including	5,545	109	2.50	100%	0%	0%	Recently undertaken procurement exercise and new contract began 1st	Will work with provider freeing up £200k from year 2 of the contract	Partnership working with providers.	Could impact substantially on KPI achievement. Performance	200	900	Possible reduction in the number of service users successfully	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
SMS Shared Care, MIND post,							April 2015. Initial contract is for 3 years with scope to extend to five.	onwards and redesign/retender of the service to achieve 18/19 savings.		may decline.			completing treatment. See EIA 25.
<b>Substance Misuse - inpatient detox beds (SPFT)</b> - Inpatient detoxification beds	398	0		100%	0%	0%	Sussex Partnership Foundation Trust (SPFT) has given notice on provision and will cease providing services from 31st March 2016. Alternative provision is being sought, with a reduced budget.	The intention is to make 40% savings against contract	Review of service level requirements based on need resulting from new provider's use of in-patient beds.	Could reduce capacity within, increase waiting times and impact of onwards residential rehabilitation referrals	150	0	As above. See EIA 25.
<b>Substance Misuse - residential rehabilitation (STF and BHT)</b> - Residential rehab - St Thomas Fund and Brighton Housing Trust	691	469		0%	0%	100%	Health and Wellbeing Board agreed new 4 year contracts with existing providers from 2016/17 with a 20% budget reduction. National Institute of Clinical Excellence (NICE) guidance supports the provision of residential treatment for people who are seeking abstinence and who have significant co-morbid physical, mental health or social problems.	20% reduction on overall res rehab budget	Improved identification of appropriate clients who will benefit from this service	Fewer people accessing residential rehabilitation in Brighton and Hove and impact on overall 'successful completions' KPIs	138	0	Ongoing work to improve the identification of appropriate clients is aiming to minimise any reduction in successful outcomes. See EIA 25.
<b>Total</b>	<b>6,634</b>	<b>578</b>	<b>2.50</b>								<b>488</b>	<b>900</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Sexual Health</b>													
<b>Sexual Health Services:</b> Commissioning of contraceptive and sexual health services for adults and young people, including prevention and advice	4,799	0	1.00	100%	0%	0%	Investment in sexual health services (including prevention) is value for money and cost-saving: Every £1 invested in contraception saves £12.50. Earlier HIV diagnosis reduces onward transmission. Each new HIV infection costs between £280,000 and £360,000 in lifetime treatment costs with costs for late diagnosed infection even higher. Reducing late diagnosed infection reduces the need for and costs of local authority funded social care. Prevention of and timely access to testing and treatment for other sexually transmitted infections also reduces the human and financial costs of complications like pelvic inflammatory	A service re-design was undertaken in 2014 and a new 3-year contract for integrated sexual health services (ISHS) began in April 2015. An internal review of current HIV prevention and sexual health promotion contracts was undertaken during 2015. Saving of £115k from prevention and health promotion have been identified in 2016/17. Current contractual obligations for the ISHS end March 2018. £365k savings will be achieved from this budget in 2018/19 through negotiation or re-procurement	Effective prevention and promotion services targeting those most at risk of sexual ill health are maintained within service re-configuration. Self-referral, open-access clinical sexual health services are maintained within reduced budget.	There is uncertainty on the future of the NHSE commissioned level 2 sexual health service at Brighton Station Health Centre beyond June 2016. If the service closes this will place significant additional demand and cost pressure on the integrated sexual health service, estimated at £400k pa.	115	383	Potential limit to scale and scope of the HIV prevention work delivered, however difficult to assess the impact in year. No anticipated impact on the Beacon day care services. See EIA 26a.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							disease and infertility. Clinical and cost effectiveness of services depends on having the most appropriate services in place.						
<b>Total</b>	<b>4,799</b>	<b>0</b>	<b>1.00</b>								<b>115</b>	<b>383</b>	
NHS England 0-5 Health Visitor programme	2,111	0	6.00	100%	0%	0%	The contract for the Healthy Child Programme 0-5 (Health Visiting and Family Nurse Partnership) successfully transferred from NHS England to the Public Health Directorate on 1 <sup>st</sup> October 2015. The Health and Wellbeing Board agreed to an extension of this contract (and the school nursing contract) to 31 <sup>st</sup> March 2017. It is then planned to have one Public Health contract for 0-19 which should help redesign the services and meet saving targets.	The provider is developing a proposal for agreement with Public Health to achieve £200,000 savings for 16/17. This is likely to be in part from reviewing existing health visitors' vacancies and introducing a skill mix with Community Nursery Nurses at lower salary grades.	Successful re-design and re-commissioning of the Healthy Child Programme (0-19) under one public health contract. The five universal reviews/contacts with families are nationally mandated and implemented locally with data reporting from local to national levels.	The risk is non delivery of these mandated reviews which will have adverse health impact on families.	200	600	See EIA 26b.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Children 5-19 Public Health Programmes: Includes National Child Measurement Programme (NCMP) and School Nursing Service	1,942	0		100%	0%	0%	The proposal is to bring the school nursing service contract under the one Public Health Nursing contract described above. NCMP is statutory.	The combined contract for 17/18 will be redesigned to produce savings of around £800,000 in 2017/2018, bringing the total savings for 0-19 to £1M.	see above	Insufficient funds to deliver mandated reviews and national service specification for School Nursing Service.	20	220	See Children's services savings plan. See EIA 19a.
<b>Total</b>	<b>4,053</b>	<b>0</b>	<b>6.00</b>								<b>220</b>	<b>820</b>	
<b>Obesity &amp; Physical Activity</b>													
Obesity services for adults and children: Includes community based programmes.	560	0	11.00	0%	0%	100%	With 2/3 adults and one in four 11 year olds obese or overweight in the city addressing obesity through prevention and treatment is a priority. Obesity is very costly to health and social care services and has a much wider economic and social impact in Brighton and Hove. The current contract will be retendered to provide a prevention and treatment service from April 2017 and this provides the best opportunity for	The funding agreement is for 2014- 2017 is £499,890 pa is commissioned for 3 years to March 2017 with the possibility of an extension period of up to 12 months. The child weight management clinics (£29,000) are a specialist service and therefore could potentially be funded through the Clinical Commissioning Group (CCG).	Close working with partners, particularly the CCG. The ability of the service to focus on those with the greatest need while promoting a healthy weight to the general population. CCG accepting to fund the Child Weight Management Clinic service.	Although local figures are relatively good, this is against an overall national trend of increasing overweight and obesity. Children with complex needs and not suited for group programme, no longer have access to service for their weight management.	30	75	No impact if CCG accept responsibility.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							ensuring the best value for money service ongoing for these essential services.						
Physical Activity: A range of contracts aimed at increasing the activity levels of the least active adults and children	458	178		0%	100%	0%	Increasing levels of physical activity in the general population is one of the most effective preventative interventions available, with short and long term impact on physical and mental health, benefits for employers, the general and health economy as well as the environment. Several specific interventions and programmes have been reduced	Tapering of council funding towards Take Part programme, seeking more commercial alternative sponsorship. Reviewing the eligibility criteria for the free swimming for under 16s.	Achieving sponsorship for Take Part. Negotiation with Freedom Leisure around swimming programme.	Reduced take up of physical activity by young people across the city but particularly in more deprived areas.	5	35	Potential for reduced take up of physical activity by young people in the city. See EIA 27.
<b>Total</b>	<b>1,018</b>	<b>178</b>	<b>11.00</b>								<b>35</b>	<b>110</b>	
<b>NHS Health Check Programme</b>													
NHS Health Check Programme	180	0	n/a	0%	0%	100%	NHS Health Checks systematically addresses the top seven causes of preventable mortality: smoking, high blood pressure, obesity, physical inactivity, alcohol	A redesign of the programme has transformed it into a more cost effective and targeted service aimed at those most at risk. The funding was shifted	From April 2016 onwards there will be a new joined up contract for practices with the CCG for all services commissioned by BHCC and	Reducing the budget beyond the proposed £200,000 a year would potentially destabilise the service. It is paid on an activity basis	0	30	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							consumption, poor diet and raised cholesterol. It is a mandated public health service.	towards delivery within GP practices as a cost effectiveness measure and to join up care pathways and expanded to include screening for depression and providing information on cancer. The annual budget has been reduced by £50,000 from 15/16. The community outreach programme contract is £30,000 p.a. and ends March 2018	the CCG in practices. The outreach function will be joined with other health improvement outreach functions from April 2018 onwards.	and requires practices to invest in staff to deliver the programme.			
<b>Total</b>	<b>180</b>	<b>0</b>	<b>0.00</b>								<b>0</b>	<b>30</b>	
<b>Smoking &amp; Tobacco</b>													
Smoking & Tobacco: Commissioned services supporting awareness and cessation campaigns.	300	0	n/a	0%	0%	100%	Significant savings were made during 15/16 following the redesign of the stop smoking service; as smoking remains the main cause of premature mortality and health	We have no plans to reduce the current budget for stop smoking services, but we will continue to monitor the number of	Continued use of primary care stop smoking services.	An unexpected increase in the number of people taking up smoking.	0	0	n/a

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							inequality we have no plans to reduce the budget further. Current stop smoking support is mainly provided through open access primary care which is demand led. We will review the hospital and schools' stop smoking service contracts to ensure VFM.	smokers seeking support to quit.					
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0.00</b>								<b>0</b>	<b>0</b>	
<b>Public Health Advice</b>													
Public Health Advice	36	0	n/a	100%	0%	0%	This covers clinical and senior level public health advice and expertise for all our commissioning services in GP practices and in terms of our role for improving quality in primary care.	It is proposed to reduce the budget in year 2016-17 by £13,000. £23,000 is the required minimum budget for such advice to be available to the public health directorate. The advice adds value across public health services.	The directorate retains the clinical capacity required and support is provided to maximise best use of resource available.	None at present. Budget required to maintain minimum level of support required.	13		Reduction in the resources and support to the CCG.
<b>Total</b>	<b>36</b>	<b>0</b>	<b>0.00</b>								<b>13</b>	<b>0</b>	
<b>Miscellaneous Public Health</b>													

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Management and Admin staff working across the department and staff costs associated with the provision of services under Miscellaneous Public Health budget line.	788	0	15.80	0%	100%	0%	The assumption is that through unfilled vacancies and, if necessary, redundancies this level of savings will be achieved.	We have assumed a proportionate reduction in staffing levels	Staff leave and responsibilities transferred to other team members.	Reduced scope to deliver.	0	166	n/a
Overhead payments to other departments (£210k); Office and running costs (£58k).	268	0	n/a	0%	100%	0%	n/a	n/a	n/a	n/a	0	0	n/a
Intelligence	460	78	6.90	0%	100%	0%	The Public Health Intelligence Team supports and informs evidence based decision making and strategic planning through the production of high quality, specialist public health & community safety intelligence; demographic and census data; needs assessments; and corporate advice and support relating to research, analysis and consultation. The team leads the Joint Strategic Needs Assessment process and works	Savings will be made by refocussing priorities within the existing team.	Continued delivery of high standard intelligence.	Reduced scope to deliver on new projects/initiatives.	10	0	Reduction in team capacity to produce requested information. Impact will be mitigated by prioritising within team work programme to ensure focus on high impact projects. See EIA 28.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							with a range of internal and external partners including the NHS, Police, Community & Voluntary Sector and Universities. The team provides specialist intelligence support to the Clinical Commissioning Group. Funding has been used to increase capacity and meet needs by commissioning small external projects.						
Nutrition	202	0	n/a	100%	0%	0%	This covers a range of activities including projects promoting good nutrition and a linked mental wellbeing project for young people as well as the distribution of food to charities around the city.	All contracts are due to end in 15/16 or 16/17. The nutrition projects will be considered as part of the redesign of the obesity services. Considering alternative options for the mental wellbeing project.	The key services are successfully included in the redesigned programme.	Inadequate total resource to fund a programme to meet the needs.	15	60	Will depend on the extent to which the work can be included in other programmes. See EIA 29.
Community Safety & Social Exclusion	200	0	1.00	100%	0%	0%	Pilot for establishing a hostel health team was funded for one year. Plan to	CCG considering commissioning of Hostel Health Team. The	The homeless project evaluated as clinically and cost effective	Lack of continued funding from CCG. Reducing the	88	50	CCG aware that funding for Hostels Team was time limited

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							reduce the funds available for the Healthy Communities and Healthy Neighbourhood programmes.	Healthy Communities and Neighbourhood funds will be aligned with other council budgets focussing on neighbourhoods and communities.	resulting in its continuation if alternative funds available. Skilful management of bidding process for the healthy communities and neighbourhood funds.	healthy communities and neighbourhoods funding could be politically sensitive.			but CCG commissioning has not yet been agreed for 16/17. Risk is therefore CCG cost pressure or service impact. Potential impact on health of homeless people. See EIA 30a and EIA 30b.
Miscellaneous Public Health including: general prevention, dental public health, public mental health, older people's health promotion, health at work, accident prevention, control of infectious disease, seasonal mortality, environmental hazards protection, wider determinants of health.	1,013	0	incl in first line	100%	0%	0%	This covers a very wide range of activities, all of which will be reviewed.	Initial savings have been identified from: carers' support (£44k), cancer health promotion (£25k) and the older people's health promotion programme (£15k) HWB Board (£22k), mental health (£5k)	Some services will be funded by other parts of the council and/or the CCG.	Partners unable to provide funding.	112	75	Reduction in support for Carers in East Brighton. It is difficult to identify the impact of the smaller reductions. See EIA 31, EIA 32, EIA 33 and EIA 34.
Health Improvement	537	0	13.00	0%	100%	0%	Health trainers deliver tailored support to individuals who want to change health related	The reduction of funding by £36k in 18/19 will mean a reduction in numbers of	It is likely that the funding cut will be made as natural turnover of staff occurs and posts are	There is a risk that delivery of the savings in 18/19 will impact on outcomes	0	36	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							behaviours and target those in more deprived areas who are at significantly higher risk of illness related to these behaviours, reduced life expectancy, and are more likely to require health and social care support. For this reason funding is protected until 18/19 when a 36K saving will be made on revaluation of the service and outcomes. We will be working with the CCG to identify joint funding for the health trainer programme.	health trainers working in the community and will reduce the number of individuals supported to change behaviour.	not refilled.	delivered by the health trainer programme. It is hoped that there may be some alternative CCG funding to mitigate the risks of cutting funding for these posts.			
<b>Total</b>	<b>3,468</b>	<b>78</b>	<b>36.70</b>								<b>225</b>	<b>387</b>	
<b>Total Public Health</b>	<b>20,488</b>	<b>834</b>	<b>57.20</b>								<b>0</b>	<b>2,630</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Public Protection</b>													
<b>Environmental Health &amp; Licensing</b>													
Licensing - Street Trading; Sex Establishments; Sex Entertainment Licences, Gambling Act 2005 Licensing Act 2003 - HCS	385	-180	10.72	0%	100%	0%	Continue to operate at statutory level in accordance with relevant regulations. The Licensing Trading accounts are not allowed to make a surplus.	Continue to operate at statutory level	The regulation of setting fees is detailed and changes as a result of legislation and case law. Some fees are set nationally and those that are set locally are regulated and prohibit a surplus from being made.	not applicable	0	0	n/a
Taxi Licensing	255	-59	4.60	0%	100%	0%	As above	As above	As above	As above	0	0	n/a
Environmental Health & Licensing Management costs	incl in other lines	incl in other lines	incl in other lines	0%	100%	0%	A review of inspection and enforcement visits will streamline services and provide an opportunity for combining roles.	Savings from the merging of current management roles.	This is a project included in the corporate modernisation delivery board.	Delay in recruitment	60	0	Delay in recruitment could impact adversely.
Food Safety	598	598	16.34	0%	100%	0%	Operating at statutory level to support local economy; offering advice to new and existing businesses in the city.	Retaining minimum services to ensure safety. Reducing would be counter productive in terms of complying with	% of compliant food businesses and inspection programmes	n/a	0	0	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								programme regulations (prioritised inspection programme set by law)					
EH Health & Safety	153	153	3.50	100%	0%	0%	Explore options for operating at statutory minimum level in the longer term	Review and explore the potential to stop all health and safety provision	Ensure compliance with accident investigation levels	Very high; currently operating at minimum legal standard. Breach of statutory duty. Reputational risk to the council and impact on local economy.	0	153	Breach of statutory duty
Environmental Protection	678	670	16.72	0%	100%	0%	Operating at statutory level. Noise patrol operation was halved in 15/16, which had an adverse reaction.	Stop noise patrol service	Manage number of enforcement actions	Reduction in enforcement action; 3,000 of 8,000 Environmental Health complaints relate to noise. Political support and reputational risk to the council.	50	0	Less notices being served
Animal Welfare	203	192	4.43	30%	70%	0%	Retaining statutory service only.	Retaining stray dog service only, with a contract for kennels. Any animal welfare act/powers discontinued.	To ensure that 200-300 stray dogs are safely rehomed, kennelled or as a last resort, euthanased.	Reputational risk to the council. Cruelty risk to animals at large. Reduced service for	60	100	Less cruelty and enforcement work. See EIA 35.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
										local residents. Potential TUPE implications.			
Pest Control	164	93	5.34	0%	50%	50%	Improve VfM by increasing income and provide better service for residents	Diversifying into different pest control markets and providing a wider range of services for local residents including humane and environmental options, and charging a market rate. Aim is to be self financing within 4 years.	Providing a cost effective, competitively priced service, offering alternatives not offered by the private sector.	Commercial failure - minimal likelihood due to high respect by residents for current council run service.	35	60	Will improve environmental sustainability and health and wellbeing. See EIA 35.
<b>Total</b>	<b>2,436</b>	<b>1,467</b>	<b>61.65</b>								<b>205</b>	<b>313</b>	
<b>Trading Standards</b>													
Trading Standards	434	417	9.83	0%	100%	0%	Operating at statutory level. 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	Review staff posts as they become vacant - assumed savings in 16-17 and 17-18	Total amount of monies saved for vulnerable consumers	Reduction in consumer protection advice. Political support and risks to local economy.	28	36	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

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							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.						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.
<b>Total</b>	<b>434</b>	<b>417</b>	<b>9.83</b>								<b>28</b>	<b>36</b>	
<b>Civil Contingencies</b>													
Civil Contingencies	180	179	3.70	0%	100%	0%	Operating at statutory level	Reduce staff to 2.7 WTE in 17-18	Voluntary severance to be offered	Need to amalgamate resilience plans across CCG and LA	0	60	None
<b>Total</b>	<b>180</b>	<b>179</b>	<b>3.70</b>								<b>0</b>	<b>60</b>	
<b>Total Public Protection</b>	<b>3,050</b>	<b>2,063</b>	<b>75.18</b>								<b>233</b>	<b>409</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross Budget 2015/16	Net Budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale For Strategy	Service & Financial Proposals	Parameters To Work / Success Factors	Delivery Risk (If Success Factors Fail)	Savings 2016/17	Savings 2017/16 to 2019/20	Impact On Outcomes
	£'000	£'000									£'000	£'000	
<b>Community Safety</b>													
Crime & Disorder Partnership Management	265	172	5.00	100%	0%	0%	Core functions and facilities to run community safety service. Addressing community safety, preventing and reducing crime and disorder reduce the number of perpetrators and victims in the city across a range of crimes including those which cause the most harm and increase service pressure in other areas. The council are obliged under the Crime and Disorder Act 1998 to deliver a crime reduction strategy for the city.	Core services to support work. Reduce rent in future years by being workstyled in main council buildings. Consider possible management savings by Communities and Community Safety becoming one team.	Core management functions and services are needed as a support framework to deliver agreed outcomes as required by the Crime and Disorder Act 1998	Statutory function, failure to comply would bring council in breach of law.	62	23	Reducing core services for community safety will mean less robust oversight of crime and disorder for the city. This may lead to increases in crime and vulnerability to crime and disorder locally. Performance in this area is measured through the Community Safety Partnership. There will be less capacity to assess performance and take action accordingly. This will lead to greater pressure on services dealing with the consequences of crime and disorder. See EIA 36.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross Budget 2015/16	Net Budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale For Strategy	Service & Financial Proposals	Parameters To Work / Success Factors	Delivery Risk (If Success Factors Fail)	Savings 2016/17	Savings 2017/16 to 2019/20	Impact On Outcomes
	£'000	£'000									£'000	£'000	
Casework Team	269	219	6.00	0%	100%	0%	Casework Team delivers direct services to victims of ASB and hate incidents to bring their cases to resolution. The Team also deals directly with perpetrators of ASB and hate to reduce their offending taking out enforcement action when necessary.	Reduction in capacity by one caseworker causing threshold for cases to rise. Reduce management costs by combining with Council Housing ASB Team and/or police. Reduce casework capacity from 2018/19 onwards. Reduce contribution to legal services 10% 2016/17 10% 2019/20	The Casework Team can evidence a direct impact in resolving cases with victims and dealing with perpetrators appropriately as necessary.	A reduction in capacity means that Thresholds are raised and that fewer victims and perpetrators receive a service to address ASB and hate	36	81	Reducing capacity to deal effectively with ASB and hate will mean fewer victims receive a service that would resolve cases for them. This will lead to increased community tension and added pressure on services dealing with the consequences. See EIA 37.
Preventing Violent Extremism (Home Office funding)	64	0	1.00	0%	100%	0%	Home Office funding has enabled a Prevent Co-ordinator to be appointed covering most of previous postholders role	Anticipation of continued HO funding for Prevent Function	Maintaining trust and confidence with marginalised communities results in more cohesive communities reducing tension and achieving greater equality.	A reduction in capacity to maintain community cohesion leads to greater conflict and tension manifesting in crimes and incidents perpetrated against the most vulnerable and a breakdown in trust and	0	0	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross Budget 2015/16	Net Budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale For Strategy	Service & Financial Proposals	Parameters To Work / Success Factors	Delivery Risk (If Success Factors Fail)	Savings 2016/17	Savings 2017/16 to 2019/20	Impact On Outcomes
	£'000	£'000									£'000	£'000	
										confidence with the council			
LGBT Officer	41	41	1.00	0%	100%	0%	LGBT support can be delivered at a reduced capacity as part of role of Casework Team	Retain for 2016/7, reduce to p/t following year, delete post year after	Maintaining trust and confidence with marginalised communities results in more cohesive communities reducing tension and achieving greater equality.	A reduction in capacity to maintain community cohesion leads to greater conflict and tension manifesting in crimes and incidents perpetrated against the most vulnerable and a breakdown in trust and confidence with the council	0	40	n/a
Reducing Violence against Women and Girls. (VAWG)	1,230	764	2.00	0%	100%	0%	Incidents reported are still increasing; services are being recommissioned to be more efficient and effective.	Reductions in commissioned services of 10% from 2017/18 and 5% from 2018/19	DV and SV reported continues to rise. Reductions in commissioned services will lead to less support for victims.	Reduced support to victims of DV and SV is likely to lead to a reduction in trust and confidence with victims not coming forward to report cases.	0	87	n/a
Operation Reduction	46	46	n/a	100%	0%	0%	Funds are used to purchase Mutual Aid by police to support drugs operations under Op Reduction. Public Health could be contributing to this initiative as disruption of drugs	Reduction of 10% pa from 2016/17	Funds are used by police locally to buy in officers from other areas to conduct test purchase operations to disrupt drug dealers and drugs gangs in	Op Reduction is credited for preventing violent drugs gangs from gaining a foothold in the city.	5	7	This will have a minor effect on reducing the ability of the police to conduct test purchase operations that disrupt drug dealing that has

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross Budget 2015/16	Net Budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale For Strategy	Service & Financial Proposals	Parameters To Work / Success Factors	Delivery Risk (If Success Factors Fail)	Savings 2016/17	Savings 2017/16 to 2019/20	Impact On Outcomes
	£'000	£'000									£'000	£'000	
							markets will lead to fewer users in treatment.		the city				successfully prevented drugs gangs gaining a foot hold in the city.
Neighbourhood Liaison	66	66	2.00	0%	100%	0%	Work directly with communities impacted upon by substance misuse. Work includes managing issues with drugs litter. Now funded from Community Safety, outside PH commissioned drugs services.	Maintain one part time post three days per week	Providing one p/t post focussed on dealing with community based drugs issues evidences the councils contribution to responding to community concerns regarding substance misuse. Post holder co-ordinates wider responses to drugs in communities by police other partners.	Reduced capacity can't meet demand from communities regarding drug use and drugs litter.	30	0	Work to support communities to become more resistant to drugs activity in neighbourhoods is diminished by 50%. This will lead to increased concerns in communities regarding drug activity in neighbourhoods . See EIA 38.
<b>Total Community Safety</b>	<b>1,981</b>	<b>1,308</b>	<b>17.00</b>								<b>133</b>	<b>238</b>	

## Finance & Resources and Head of Law: 4-Year Budget Strategy

### Direction of Travel and Context

This area of service includes both customer facing functions and support functions whose services rely on effective corporate systems both to support their service offers and to be able to develop more efficient, user-friendly digital services for the future. Priority areas over the 4-year period include:

**Digital Development:** Customer facing services will be looking to digital service development to enable them to improve the services available on-line, reduce paper and call handling (i.e. channel shift) and make processing efficiencies. Similarly, support functions such as HR and Finance will be looking to parallel technological developments to help them provide more information, services and toolkits on a 'self-service' on-line basis to internal and external customers. The ICT Service will also help the wider organisation to implement its investment in digital technology through the council's Customer First in a Digital Age programme.

**Income & Debt Management:** Most services have a strong link to income generation and collection and will continue to focus on improving these activities through trading options where appropriate, for example, by joining up with public or private sector partners. Improving income collection must continue to be a strong focus which also requires improved digital services (e.g. 'my account' type billing and payment facilities) but which will also ensure that best practice financial inclusion activities continue to be developed and embedded into services.

**Policy & Practice:** There is no question that all services in this area will need to focus on maximising efficiency and productivity, minimising costs and being clear with all customers about core, standardised services versus discretionary or differential services. In particular, support functions' costs can be made artificially high through high levels of non-standard practices across the organisation where differential processes and/or policies have developed over time and this may need to be proscribed or become 'charged for' where differential customer needs cannot be evidenced.

**Modernisation:** The other key objective for Finance & Resources and Law is to support and drive the council's Modernisation Programmes. While many of the services in this area require modernisation themselves, they are also tasked with supporting delivery of modernisation activities and value for money programmes across the council. Many programmes are of an 'enabling' nature, for example, Customer First in a Digital Age, which is a key corporate investment programme supported by ICT that will help many services modernise their services and the way staff work in them.

**Support Function Review and Partnering:** Generally, services will need to explore ways to reduce their cost base while delivering services that meet the changing needs of the council and its citizens. Over the medium term, this is likely to mean looking for delivery partners in either the public or private sectors resulting in an increasingly mixed economy of provision. The Support Function Review is looking at options in this respect.

Below is a summary of the approach and activities expected to be undertaken grouped under the broad headings of 'Stop (Funding)', 'Redesign' and 'Commercial Approach':-

#### **Stop (Funding)**

Some discretionary or differential services will need to be withdrawn or become charged for. Examples of services that may need to be reduced or withdrawn include:

- Withdrawal or reduction of non-essential training programmes and administrative support to them;
- Withdrawal or reduction of discretionary funds and tax reliefs and their administrative support;
- Through 'channel shift' and neighbourhood working, rationalising Customer Service Centres and reception services by utilising digital services and moving to 'concierge models', combining security and customer service roles;
- Across all support functions, withdrawing non-standard or differential support functions, primarily for transaction based services, where a differential need cannot be identified;
- Withdrawing manual post and certain courier services by providing e-post solutions;
- Withdrawing discretionary elements of the concessionary fares scheme.

### **Redesign**

Where services are to be retained in-house and/or prior to joining with public or private sector partners, some areas of service need significant redesign to modernise them and ensure they are fit for purpose to operate within a straitened financial environment. The Support Function Review will consider the most appropriate delivery models for support functions in future but in the shorter term services will need to undertake a redesign to deliver savings in 2016/17 and ensure they are in a strong position before moving to alternative arrangements where this is appropriate. Redesigns include:

- Linked to the transfer of services to the Department of Work & Pensions under Universal Credit, there is an opportunity to significantly redesign the benefits function through streamlining processes and improving digital services;
- Similarly, administration of Council Tax and Business Rate collection will be redesigned to generate efficiencies through digital services and reducing supplies costs e.g. on-line Council Tax Leaflets;
- Significant redesign of transaction services across support functions will be undertaken to ensure they benchmark competitively through greater standardisation and availability of on-line self service and are in a position to partner with other public or private sector if appropriate;
- Across support functions, reviewing policies and practices, particularly for HR, to ensure policies do not drive unnecessary demands on these functions, for example, the 'job families' initiative can simplify the council's job structures and roles and reduce the demand for processing job evaluations and appeals;
- Across support functions, including Legal & Democratic Services, there will be further opportunities to redesign services and utilise Business Process Improvement (BPI) methodology to further improve efficiency alongside making better use of technology (e.g. electronic meeting agendas) to reduce costs;
- Review of the council's debt portfolio with a view to reducing the annual Minimum Revenue Provision (MRP) with potential savings of up to £2m;
- With regard to member allowances, reviewed last year, it is proposed to keep them the same until 2017/18 and then reduce the total cost on a phased basis to take account of either changes to governance arrangements or proportionate reduction in the overall cost. Member support, including Political Assistants, will also be reviewed.

### **Commercial Approach**

The term commercial is used in its broadest sense here to capture a range of activities that can support the authority to meet its objectives, modernise services and improve value for money in

a public service context. Activities range from income generation to improving contract management and procurement to moving to alternative delivery models (ADMs).

- Income generation opportunities will be considered wherever possible and across a broad canvas. Support functions will look at viable opportunities to provide services to other organisations where this can contribute to costs (i.e. at a 'profit'), while customer facing areas (e.g. Life Events) will benchmark fees and charges to consider whether they can be increased alongside exploring new income streams. Services to Schools will continue to be provided where full cost recovery is assured;
- Income in relation to taxation will also be targeted and increased ultimate collection rates of 0.05% will be pursued for both Council Tax and Business Rates while reducing the Council Tax Reduction discount is being consulted on;
- The Support Function Review considered a range of options for all support functions and recommended joining the Orbis shared service partnership with East Sussex and Surrey County Councils.;
- The Corporate Landlord mixed economy model will continue to make best use of the council's operational and commercial portfolios through redevelopment and regeneration opportunities. It continues to evolve the commercial portfolio through a rebalancing strategy and provide an increasing return on rental streams in the long term. It offers opportunities to generate more income from architect, technical and estate services and is also being more proactive about the council's Asset Management strategy ensuring that running costs of assets are minimised. It will enable service re-design change programmes and ensure capital receipts are maximised where appropriate to support the council's capital investment programme;
- Linked to the council's 'Third Party Spend' value for money programme, it is proposed to continue to drive out savings not only in Finance & Resources and Law but across the council through improving procurement practice, ensuring effective contract management (commercial) skills are embedded across the authority, and renegotiating contracted services, for example, telephony and applications software (e.g. moving to cloud services).

## Key Risks

The primary risks to delivery of the 4-year budget strategy are:

- A slow pace of delivery and/or poor realisation of digital service developments could undermine achievement of savings and/or improved customer services – the decision by the council to invest £6m in Customer First in a Digital Age should ensure sufficient investment however delivery of successful and effective technology is critical.
- Continued demand on support functions for ad hoc or differential services either overtly or inadvertently, e.g. through non-compliance with standard processes and policies, could undermine support function efficiency savings and its ability to support significant change across the organisation – this can be mitigated by both clear internal trading policies (charging) and effective self service training and toolkits.
- Additional investment of approximately £2.7m has been identified to support the 4-year plan, mainly in ICT, to enable delivery of the 4-year plan, however, further significant investment to move toward a partner delivery model with public or private sector partners is also likely to be necessary and would need to be shown to provide a return on investment through either a full business case or a procurement process.

## Finance, Resources & Law & Corporate

Service Information				Savings	
Unit	Gross budget 2015/16	Net budget 2015/16	FTEs	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000		£'000	£'000
City Services - Life Events	4,231	504	48.5	212	280
City Services - Customer Services	963	931	28.1	82	522
City Services - Revenue & Benefits	7,422	5,408	186.2	979	1,553
Financial Services	5,520	4,653	121.9	391	859
Internal Audit	698	641	12.6	64	113
HR & Organisational Development	4,989	3,075	111.9	318	538
ICT	8,172	7,052	122.4	434	1,154
Performance, Improvement & Programmes	919	477	17.3	46	80
Property & Design	15,780	3,973	96.4	707	1,251
Legal & Democratic Services	3,509	2,989	58.1	190	541
<b>Finance, Resources &amp; Law Total</b>	<b>52,203</b>	<b>29,703</b>	<b>803.4</b>	<b>3,423</b>	<b>6,891</b>

<b>Finance, Resources &amp; Law Total (Excluding Tax Base Savings Within Revenues &amp; Benefits)</b>	<b>52,203</b>	<b>29,703</b>	<b>803.4</b>	<b>2,799</b>	<b>5,889</b>
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<b>Corporate Budgets Total</b>	<b>33,025</b>	<b>10,978</b>	<b>0</b>	<b>406</b>	<b>398</b>
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Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Life Events</b>													
Crematorium	485	-802	3.0	0%	0%	100%	Regularly review cremation fees and charges using benchmarking from other Local authorities, taking account of all unit costs.	Regular fee and charge increases in line with local area and business requirements, and reviews of unit costs	Good understanding of market conditions to avoid negative impacts on demand.	Cremation no's need to be maintained. Can be affected by mortality rates and competitor activity.	50	150	None expected. See EIA 39.
Welfare Funerals	119	28	1.0	33%	33%	34%	Review of provision of welfare funeral	Changes to delivery of welfare	To reduce impacts on	Changes to service delivery	10	10	None expected.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							services to operate in a different way and explore reducing staff costs and operating costs. Potential use of external company for searches for next of kin may reduce need for public health funeral.	services - involving outside company considerations	current staffing levels and continue to provide services to specific criteria working in a different way.	are potentially high risk and need to be explored further - including reputational risk with stakeholders.			
Coroners Transfer Service	566	565	3.0	0%	0%	100%	Consider review of service and tender to a Funeral Director service instead of using in-house staff team from mortuary.	Review of service to work in a different way and consider external Funeral Director service to provide CTS service	Common practice across other local authority services.	Obtaining contract with reputable FD who meets Coroner's requirements.	5	5	None expected.
Memorialisation	71	-53	1.0	0%	0%	100%	Introduction of new products and development of existing products	Increase in sales through product review to increase range of products and promote existing products	Awareness of bereavement market through effective research. Sales and promotion skills essential to promote products and services.	Ineffective skills development could impact on savings.	5	35	None expected.
Bereavement Management, Cemeteries and Mortuary	1,216	641	13.0	0%	100%	0%	To increase work / shift patterns to enable increased service delivery.	Service redesign to increase service delivery. Removal of management post and assistant through Management Spans & Accountability Review (MSA	Dependant on closely located competitor and bereavement market - may require investment in service to result in extended working times. Spend to earn,	Risks are not attaining market share we aspire to attain. Unable to invest to reach aspired service levels.	137	65	None expected.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								Review). Consider extending working day to enable more cremations and offer more funeral services. This will entail additional shift work patterns.	by having highly trained team and qualified staff, who attain service accreditations (ICCM accreditations)				
Registrars	610	-138	15.0	0%	0%	100%	Fees and charge review and regular increases backed up by benchmarking info' from other local authorities, taking account of all unit costs.	Regular fee and charge increases in line with local area and business requirements, and review of unit costs	Regular fee and charge increases in line with local area and business requirements, and review of unit costs	Business needs to be maintained. Reliant on customer demand. Elements of statutory fees but opportunities exist for other fees.	5	15	None expected. See EIA 40.
Elections and Land Charges	1,164	263	12.5				No savings proposed				0	0	None expected.
<b>Total Life Events</b>	<b>4,231</b>	<b>504</b>	<b>48.5</b>								<b>212</b>	<b>280</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Customer Services Unit</b>													
Standards & Complaints and Customer Experience	332	332	7.1	0%	100%	0%	Comparatively small, skilled team with no equivalent commercial supplier. Service compares well with other benchmarked local authorities.	Modest staffing saving when complaint levels stabilise after period of change over forthcoming years. This will be kept under review and in response to changing complaint levels and the impact of future ICT investment.	Need to maintain versatility and flexibility within team to cover statutory and corporate aspects of complaints service. Also need to continue to develop the skills of service providers in providing quality initial responses through our training programme.	Risks to delivery are limited and are not expected to change unless there is a noticeable increase in numbers of complaint.		14	None expected.
Customer Service Centres	451	439	15.4	0%	100%	0%	The overall rationale is that the 'meet & greet' and initial enquiry facility provided by the Customer Service Advisors can be removed as a result of services who currently use the Customer Service Centres taking an end-to-end approach to working with their customers which removes the need for CSC staff to act	The proposal is to develop a Concierge model of delivery by combining the role of Customer Service Advisors and Security Officers. CSCs would therefore operate with a concierge service at the reception areas from handover during 2016/17. Channel shift is expected to reduce the number of	Channel shift for visitors who use Bart's House & HTH CSCs to reduce footfall. In later years, creating an ability to deliver all services through one CSC using a concierge model which will assist people to ticketing and waiting areas. Services will also be developing their own systems (digital services)	Knowledge and skills of concierge staff will be critical to effective delivery. Space to accommodate duty staff at HTH CSC will be necessary. Slow realisation of channel shift may mean that moving down to one CSC would not be achievable.	62	408	Design of end-to-end processes and effective channel shift should minimise any impact on customer satisfaction.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							as the first point of contact.	people using services face to face and the development of neighbourhood services and hubs will provide other access points. Consultation on possible closure of one of the CSCs in later years will be undertaken.	to provide end to end support.				
Reception / Switchboard	129	129	5.6	0%	100%	0%	Concierge service will absorb work of this service. Also, channel shift and contact centres are expected to result in much reduced phone calls and some face to face work. Workstyles is expected to have a more self-serving approach to visitor contact.	The Reception areas will be staffed by concierge who provides a dual function of security and customer / visitor assistance. This will reduce the workload for this service area	Introduction of virtual contact centre will enable customers to more easily directly contact the service provider. Channel shift work will result in fewer phone calls. Success of Workstyles programme in enabling self-serving visitor contact	Knowledge and skills of concierge staff.	20	100	
Concessionary Bus Travel	51	31	0.0	0%	100%	0%	Move support to transport / parking. Synergy with blue badge admin.	The application process for Concessionary Passes is being made available online which will reduce the quantity of customer	Service could successfully shift online. The nature of the transaction could be accommodated by Library or Parking teams.	Risks are limited; service will sit within medium sized team.		0	None expected.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
								contact. Administration is currently dealt with by Customer Service Centre "meet and greet" staff. This work to transfer to Parking team/Libraries or similar.					
<b>Total Customer Services Unit</b>	<b>963</b>	<b>931</b>	<b>28.1</b>								<b>82</b>	<b>522</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Revenues &amp; Benefits</b>													
<b>Revenues &amp; Benefits - Benefits Administration</b>													
Administration of Housing Benefits and Council Tax Reduction awards - staffing costs budget	2,855	2,855	98.0	0%	50%	50%	The Benefits function is statutory but the combination of a reducing caseload and efficiencies give the opportunity for savings to be made. The most significant factor in downsizing is the planned introduction of universal credit which will transfer caseload to the DWP. The stated savings take the reduction in grant directly related to this work transfer into account. This service is being considered as part of the Support Function Review.	The service continues to review its processes to maximise its use of resources. The reduction in workload and the nature of the workload being transferred to the DWP provides opportunity to reduce cost while maintaining service standards. The proposals are for the deletion of a total of 30.5 posts over the 4 year period. It is further envisaged that at the end of this transfer a special subsidy officer post will either be deleted or be recharged to other authorities to at least cover its cost.	To deliver the savings while maintaining customer service standards and subsidy levels, elements of which directly correlate to performance levels.	The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales and accuracy. Changes in this delivery may mean a re-profiling of savings. There is subsidy risk if performance levels drop. There is also a risk of a skills shortage which may lead to recruitment and cost issues.	163	246	No impact provided customer service standards can be maintained. See EIA 41.
Administration of Housing Benefits and Council Tax Reduction awards - supplies, service and support costs	304	304	0.0	0%	50%	50%	As above.	There will be associated reductions in some supplies & serviced and support costs as the service downsizes. This is a combination of indirect employee	Effective change in service as described above.	The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales and accuracy. Changes in this	2	53	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								costs, postal costs print costs and publicity and marketing costs.		delivery may mean a re-profiling of savings.			
Administration of Housing Benefits and Council Tax Reduction awards - service charges	38	38	0.0	100%	0%	0%	To support the budget position by ending unnecessary payments from the General Fund to the HRA fund.	There has been a longstanding arrangement for an HRA recharge for the collection of benefit overpayments from council tenants and former council tenants. It is proposed to end this recharge.	Agreed end of transfer arrangement.	This impacts upon the HRA budget.	38	0	None.
<b>Total</b>	<b>3,197</b>	<b>3,197</b>	<b>98.0</b>								<b>203</b>	<b>299</b>	
<b>Revenues &amp; Benefits - Support &amp; Contracts</b>													
Administration of Housing Benefits, Council Tax Reduction, Council Tax and Business Rates - computer systems & document management system administration	521	521	18.1	0%	50%	50%	1. Negotiated reduction in main systems contracts 2. Negotiate systems contract reductions in light of the reduced benefit caseload. 3. Negotiate reduction in on line benefit form contract 4. Reduce associated supplies and services costs.	The service has a contract for the provision of a fully functioning housing benefit and council tax reduction system. The current main budgets have been renegotiated and savings identified. A future opportunity for further reduction has been identified. Renegotiations of smaller contracts are either ongoing or planned.	Renegotiated contracts at lower cost.	There is risk in projected contract savings if the expected Universal credit programme is delayed or market and workload forecasts are inaccurate.	72	10	None.
							Reduction in support resources in light of the	Delete one post in 2018/19 and a further post in 2019/20 (total	Maintained level of scanning and	There is a risk that the transition generates an		50	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							reduced benefit caseload	2 FTE).	indexing support for Revenues & Benefits.	increase in documents per case which may mean the scanning and indexing workload does not reduce as predicted.			
<b>Total</b>	<b>521</b>	<b>521</b>	<b>18.1</b>								<b>72</b>	<b>60</b>	
<b>Revenues &amp; Benefits - Discretionary Awards</b>													
The administration of the Council's Local Discretionary Social Fund Scheme	120	120	4.0	0%	0%	100%	Central Government withdrew their direct funding of social fund payments from 1 April 2015. The council committed to funding the scheme and its administration from the welfare reform budget until 31 March 2017. Thereafter it is proposed to stop directly providing this service from council resources.	To delete 4 posts and the associated support budget funded for the purpose of the administration of the council's local social fund scheme. This budget is currently £120k.	It should be noted that this proposal generates no year on year savings but marks the stopping of a service.	There is a risk in stopping a service that provides frontline support for those in financial hardship facing a financial crisis.		0	The service will be working with the voluntary sector to work on mitigating the impact of this change.
The administration of the Discretionary Housing Payments and the Council Tax Reduction Discretionary	869	258	3.3	0%	0%	100%	To reduce the permanent element of the discretionary set aside to support the local Council Tax Reduction Scheme to proportionate	It is proposed to reduce the commitment to this fund over the next 3 years as it is not fully utilised. It was well funded initially as a prudent mitigation	Maintenance of council tax collection levels through any changes to the council's local council tax reduction	There is risk in reducing any discretionary scheme set to support the vulnerable but with revised parameters and	50	90	None expected based on current trends. See EIA 42.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
scheme							levels.	against the pressures of reducing the funding to the main scheme.	scheme is key.	sensitive collection strategies it is believed that this risks can be reasonably mitigated. A downturn in economic conditions may impact further.			
<b>Total</b>	<b>989</b>	<b>378</b>	<b>7.3</b>								<b>50</b>	<b>90</b>	
<b>Revenues &amp; Benefits - Council Tax Administration</b>													
Administration of Council Tax collection	2,444	1,586	53.9	0%	0%	100%	The collection of council tax is statutory and administration savings have to be fully considered to make sure they do not impact on collection efficiency. However some savings have been identified. This service is being considered as part of the Support Function Review.	The saving is a combination of savings due to channel shift, moving the council tax leaflet to online only, reducing postal costs because of on line and text facilities etc. and some direct supplies and service savings on underspending budgets.	Maintenance / improvement of collection performance is key.	These savings are considered low risk in the context of collection provided the digital roll out stays on track.	30	33	None expected.
<b>Total</b>	<b>2,444</b>	<b>1,586</b>	<b>53.9</b>								<b>30</b>	<b>33</b>	
<b>Revenues &amp; Benefits - NNDR Administration</b>													
Administration of Business Rates collection	271	-274	8.9	0%	50%	50%	The collection of Business Rates is statutory. The focus on performance improvement	Local Authorities can award Discretionary Rate Relief (DRR) of up to 20% on properties already subject to a	Expenditure reduces to level at or below the level of the revised budget.	The risks associated in this proposal although not financially high are complex and need to be		69	None expected.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							relates to increasing the tax base, which while financially beneficial to the authority, falls outside of the revenue budget. This service is being considered as part of the Support Function Review.	mandatory 80% relief because they are wholly or mainly used for charitable purposes. Registered Community Amateur Sports Clubs are similarly eligible. The council can also grant 100% discretionary relief for a property if it is occupied by an organisation that is not established or conducted for profit. The proposal is to be more stringent in these awards to minimise expenditure.		considered in the light of revised corporate priorities during the 4 year budget saving process. The proposal is for the second year to allow for appropriate consideration and consultation.			
<b>Total</b>	<b>271</b>	<b>-274</b>	<b>8.9</b>								<b>0</b>	<b>69</b>	
<b>Revenues &amp; Benefits - Collection Performance</b>													
Council Tax base - Council Tax Reduction scheme				0%	0%	100%	The central government grant for the Local Council Tax Reduction Scheme is reducing year on year and placing additional financial pressure on the council. It is proposed to introduce a revised local scheme to reduce some of this pressure and offset	The Service consulted on a revised proposal for 2016/17 whereby every working age council tax payer pays receives a discount of 75% before means tested relief is considered. Currently the scheme provides an 85% discount. The outcome of consultation is that a	Success is measured by the collection of the extra council tax liability generated by the revised scheme.	It is anticipated that further alterations will need to be made by the council in successive years. There is risk that the cumulative effect of the welfare reforms will impact customers propensity to pay council tax and that estimates	540	750	Minimal impact anticipated subject to economic conditions and management of welfare reform impacts. See EIA 42.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							the expected extra expenditure that will fall onto the scheme when Government welfare reforms begin to impact from 2016.	recommended discount of 80% for 2016/17 will be submitted to members in December.		factoring this in may prove to be inaccurate. Economic conditions will clearly be an important factor.			
Council Tax base - collection				0%	0%	100%	The service is continuing on its improvement programme and it is anticipated that this will ultimately result in improved council tax collection performance.	The service has been set a stretch target of 0.05% improvement in ultimate collection each year.	Success is measured by the percentage of liability ultimately collected in respect of the financial year.	Council Tax collection may be affected by welfare reform impact or economic conditions differently than forecast.	57	171	As the measure takes several years to fruition it is difficult to be certain of the outcome.
Business Rates base - collection				0%	0%	100%	The service is continuing on its improvement programme and it is anticipated that this will ultimately result in improved NNDR collection performance.	The service has been set a stretch target of 0.05% improvement in ultimate collection each year.	Success is measured by the percentage of liability ultimately collected in respect of the financial year.	NNDR Tax collection may be affected by changes to government relief schemes, the 2017 revaluation of rateable values and economic conditions.	27	81	As the measure takes several years to fruition it is difficult to be certain of the outcome.
<b>Total</b>											<b>624</b>	<b>1,002</b>	
<b>Total Revenues &amp; Benefits</b>	<b>7,422</b>	<b>5,408</b>	<b>186.2</b>								<b>979</b>	<b>1,553</b>	

<b>Total Revenues &amp; Benefits (Excluding Tax Base Savings)</b>	<b>7,422</b>	<b>5,408</b>	<b>186.2</b>								<b>355</b>	<b>551</b>	
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Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Finance &amp; Procurement</b>													
<b>Procurement Services</b>													
Procurement	787	693	16.1	0%	25%	75%	Assumes pro-rata reduction in Corporate Procurement Team (CPT) to match reducing size of the authority. Service is part of the Support Function Review.	Realignment of the function as skills and compliance increase/ improve through training and toolkits. Review of non-pay budgets and IT costs. Later years' savings potentially through Support Function review delivery model.	Higher levels of understanding and compliance with good procurement practice and category management across services.	If compliance and skills do not improve, a smaller CPT could undermine the authority's ability to maximise procurement compliance and savings.	69	117	If recent investment in training and skills does not improve compliance and skills as expected across services, a reduced Corporate Team could impact on procurement compliance and savings potential.
<b>Total</b>	<b>787</b>	<b>693</b>	<b>16.1</b>								<b>69</b>	<b>117</b>	
<b>CFO Budget</b>													
CFO	198	198	2.0	0%	100%	0%	Budget for Executive Director of Finance & Resources. Significant saving only possible if this post/role is changed by the Authority.	Savings on training and supplies and services.	None	None	5	6	None.
<b>Total</b>	<b>198</b>	<b>198</b>	<b>2.0</b>								<b>5</b>	<b>6</b>	
<b>Financial Services</b>													
Financial Management & Advice	1,772	1,283	100.2	0%	25%	75%	Aligning costs with the reducing size of the organisation but also ensuring costs are lower quartile and compare favourably	Redesign of service will be undertaken including some processing changes	Needs a change to the number of supported budget holders alongside a move to self-	Risk should be low provided effective financial controls can be put in place	141	313	Impact should be manageable provided effective financial controls can be

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							with outsourced models. Service is part of the Support Function Review.	(Business Process Improvement), changes in management in response to Management Spans & Accountability (MSA) guidelines, and moving the service to a different customer service model. Later years' savings potentially through Support Function review delivery model.	service and more automated financial services and toolkits. Greater standardisation will be required with non-standard services either stopping or being charged for. Identification of a preferred delivery model through the Support Function Review would help deliver savings and resilience in later years.	and non-compliance is minimised (through enforcement if necessary).			put in place and non-compliance is minimised (through enforcement if necessary). See Staffing EIA S6.
Financial Accounts	558	483		0%	0%	100%	Production of financial statements is statutory but the government is continually bringing forward statutory deadlines for completion. This in turn drives the need for automation and more efficient production. Service is part of the Support Function Review.	Financial Statement production has the potential to be highly automated and the focus will be on continuing to drive efficiency in this area alongside reviewing Management Spans & Accountability.	Requires capacity to develop automated statement production outside of the closure period. Identification of a preferred delivery model through the Support Function Review would help deliver savings	Learning from best practice authorities and liaising with external auditors will be key to minimising risk to effective production and opinion on the accounts.	57	93	Learning from best practice authorities and liaising with external auditors will be key to minimising risk to effective production and opinion on the accounts.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
									and resilience in later years.				
Corporate Financial Services	1,549	1,447		0%	25%	75%	Transactional services (e.g. payment of suppliers, systems, and income collection) will need to benchmark at below average cost or better and compare favourably to outsourced models. Service is part of the Support Function Review.	Further efficiencies will be sought through automation, BPI, possible alignment with other transaction services across the council and, in later years, alignment with another partner.	Efficient transaction services require simple but effective systems and processes as well as strong organisational compliance. This is feasible but will also require channel shift as call handling is staff intensive. Identification of a preferred delivery model through the Support Function Review would help deliver savings and resilience in later years.	Risk should be low provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary).	110	292	Impact should be manageable provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary).
Strategic, Corporate & Treasury Services	511	413		0%	25%	75%	These are strategic advisory services that are important to retain and align closely with strategic planning processes (e.g. budget setting, investment strategy, MTFs production, etc.). Service is part of the Support	This area is not recommended for significant reduction given the financial outlook for the authority but some efficiency may be possible through either BPI or, in later years,	Identification of a preferred delivery model through the Support Function Review would help deliver savings and resilience in later years.	Key risk is resilience of the function as the importance of strategic financial planning and advice increases with the complexity of the financial		27	Key risk is resilience of the function as the importance of strategic financial planning and advice increases with the complexity of the financial

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							Function Review.	through a preferred Support Function delivery model.		situation.			situation.
<b>Total</b>	<b>4,390</b>	<b>3,626</b>	<b>100.2</b>								<b>308</b>	<b>725</b>	
<b>Insurance Services</b>													
Insurance	145	136	3.6	0%	100%	0%	A small but effective unit where costs will continue to be reviewed to ensure VFM. Service is part of the Support Function Review.	Further automation should allow removal of clerical tasks.	Needs capacity and skills to develop automated processing.	Low risk	9	11	None.
<b>Total</b>	<b>145</b>	<b>136</b>	<b>3.6</b>								<b>9</b>	<b>11</b>	
<b>Total Finance &amp; Procurement</b>	<b>5,520</b>	<b>4,653</b>	<b>121.9</b>								<b>391</b>	<b>859</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Internal Audit and Corporate Fraud</b>													
Internal audit	698	641	12.6	0%	25%	75%	IA is a statutory service providing assurance in internal control environment and support to service managers. Corporate fraud is a non-statutory service that reduces the council's costs by preventing and detecting fraud. Service is part of the Support Function Review.	Reduce costs per day through shared service (through economies of scale and winning work). Reduce number of days to deliver audit plan and corporate fraud work.	Keeping costs competitive to win additional work.	Expected income levels are not realised and so costs are higher than expected.	64	113	Potential reduction in the support for services to improve internal control and prevent fraud & corruption and loss of income through loss, error and fraud. Expect to mitigate this through greater focus on risk and applying learning from other local authorities.
<b>Total Internal Audit and Corporate Fraud</b>	<b>698</b>	<b>641</b>	<b>12.6</b>								<b>64</b>	<b>113</b>	

Service Information				Service & Financial Strategy					Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Head of Human Resources &amp; Organisational Development</b>													
Leadership of HR	137	56	3.0	0%	100%	0%	Continue to support modernisation programme and implement optimum service delivery methods and alternative models of delivery to drive efficiency.	Linked to Support Functions review.	Model of delivery of HROD services the organisation requires to meet its business need must be agreed.	Service demands do not change and reduction of resource is delayed.		0	None expected.
<b>Total</b>	<b>137</b>	<b>56</b>	<b>3.0</b>								<b>0</b>	<b>0</b>	
<b>Organisational &amp; Workforce Development</b>													
Courses	968	893	12.9	100%	0%	0%	Manage programme delivery more efficiently.	As part of service review define service offer to organisation and resource required to deliver. Includes deletion of 2 posts Head of OD and OD Manager.	85% of training budgets are related to adult and children's social care training, including PVI sector and are commissioned on behalf of these directorates. The review will determine the skills training required for the future workforce in light of service transformation.		50	64	Training will be focused on essential training only.
Qualifications	302	303	2.4	100%	0%	0%	Restrict applications to essential qualifications and year 2. Do not pay honoraria to Social Workers.			Year 2 savings assume that DfE grant funding is still paid to BHCC.	10	64	Minimal as essential professional qualifications will be supported.
E Learning	100	100	2.0	0%	100%	0%					0	63	
Projects and consultancy support	284	284	4.0	100%	0%	0%					101	64	OD programme will limit to priority action - use of operating budget for commissioning external resource if required. Could impact on pace of

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
													delivery on culture change programme.
<b>Total</b>	<b>1,654</b>	<b>1,580</b>	<b>21.3</b>								<b>161</b>	<b>255</b>	
<b>HR Business Partnering</b>													
<b>HR Business Partnering Support</b>	318	131	7.1	100%	0%	0%	As part of service review define service offer to organisation and resource required to deliver. Service is part of the Support Function review.	Minimal saving as this is a key modernisation and change support team.	None.	None.	0	15	None.
<b>Total</b>	<b>318</b>	<b>131</b>	<b>7.1</b>								<b>0</b>	<b>15</b>	
<b>Occupational Health &amp; Wellbeing</b>													
<b>OH Contract (Team Prevent)</b>	231	-25	0.6	0%	0%	100%	Continue to operate as a contract to achieve best value. In March 2017 the current OH contract comes to an end, award of the new contract will be determined on quality of service & a pricing model that demonstrates VFM & that further savings can be made.	Remove staffing budget. Aim to make contract self funding.	Attendance management action plan, year 2 of the cultural change programme being implemented e.g. performance management with consequence.	Actions from attendance management action plan & year 2 of the cultural change programme are dependant on competence and willingness of staff to create the change required.		0	Develop a rehabilitation programme for staff, such as a temporary redeployment procedure that ensures staff who are not fit to do their substantive role but are fit to do sedentary duties can remain at work but are placed in supernumerar

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
													y roles (decreasing role demand or pressures in identified areas) or in vacancies, therefore decreasing potential agency/ employee or sickness absence costs.
<b>Wellbeing</b>				0%	0%	100%	Income generation opportunity.	Self financing staffing cost from income.			0	20	None.
<b>Services to schools</b>	76	-1		0%	100%	0%	No change.					0	None.
<b>Total</b>	<b>307</b>	<b>-26</b>	<b>0.6</b>								<b>0</b>	<b>20</b>	
<b>HR Policy &amp; Projects</b>													
<b>HR Policy &amp; Projects</b>	195	80	5.5	0%	100%	0%	Review policy approach to enable self-service. Rationalise and simplify policy and guidance.	Service is part of Support Function review. Deletion of Sc6 vacancy.	Skills and compliance with policy and self service are key.		32	46	None.
<b>Admin all areas</b>	30	30	1.0	0%	100%	0%	Review commercial approach re use of casual/temporary employees.	Service is part of Support Function review.				0	None.
<b>Pay and Reward</b>	222	173	6.0	0%	100%	0%	Introduce job families over next 2/3 years to reduce requirement for lengthy Job	Service is part of Support Function review. Redesign of job evaluation support.	Effective implementation of streamlined job groups (families).	Potential resistance from services focussing on change		0	None.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							Evaluation processes and appeals.			management.			
<b>Total</b>	<b>447</b>	<b>283</b>	<b>12.5</b>								<b>32</b>	<b>46</b>	
<b>HR Operations</b>													
<b>Recruitment</b>	213	87	8.1	0%	100%	0%	Reductions arising from vacancy slowdown and reducing size of organisation.	Deletion of 1 FTE vacancy.			0	16	None.
<b>Establishment/ Vacancy control</b>	69	28	3.0	80%	20%	0%	Potential for savings via income budgets and turnover across HROD.	Review all transactional processes.	Effective Establishment Control is required.		75	16	Reduce service capacity as turnover impacts - managers in services will need to self service and use the HR information system and intranet.
<b>Payroll &amp; Pensions</b>	231	95	9.4	0%	100%	0%	Service is part of Support Function review.	Potential for staffing efficiencies in later years through Support Function review model.	Economies of scale and improved self service capability are required.			32	None expected.
<b>Total</b>	<b>513</b>	<b>210</b>	<b>20.5</b>								<b>75</b>	<b>64</b>	
<b>HR Advisory</b>													
<b>HR Employee Relations advice</b>	526	216	15.8	100%	0%	0%	Service review to reduce service and improve online and telephone guidance for managers to	Staffing efficiencies through service redesign.	Improved toolkits and self service advice.	Potential for increased tribunal costs if managers' do not follow correct	0	83	None expected.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							undertake workforce interventions without direct support from caseworkers.			actions and advice.			
<b>Total</b>	<b>526</b>	<b>216</b>	<b>15.8</b>								<b>0</b>	<b>83</b>	
<b>HR Schools Service</b>													
<b>HR Schools &amp; Other External Service</b>	534	219	20.3	0%	0%	100%	Reviewing as part of 'services to schools' offer to retain buyback from schools, seek new custom and develop cost model that secures income over resourcing. Part of Support Function review.	Move towards full income generated model but this could mean an additional 25% charge to schools.	Requires the majority of schools to continue to buy back service for model to be sustainable.	Financial pressures on schools may impact on buy-back.		0	Dependent on schools' financial health and continued quality of service.
<b>Total</b>	<b>534</b>	<b>219</b>	<b>20.3</b>								<b>0</b>	<b>0</b>	
<b>Health &amp; Safety</b>													
<b>H&amp;S Advice, Assurance &amp; Compliance</b>	316	316	10.8	0%	0%	100%	In-house provision reduces unnecessary cost by assisting in the management of risk by ensuring proportionate allocation of resources (i.e. asbestos and fire safety management). Part of Support Function review.	Delete post currently vacant. Undertake a service redesign and create toolkits for services to operate on self service. Explore opportunities to provide more services to other public and private sector organisations. Explore services	Duty holders within the council have the tools, resources and support to ensure the effective & robust safety management arrangements are maintained to reduce exposure for the Council. Identifying a	Schools may not buy back service which will reduce the team and may affect service to other schools.	31	20	Impact will be minimal as training will be provided to duty holders & H&S team to support compliance activity & refocus service priorities.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
								that can be provided via an associate model.	sustainable market to sell health & safety services that generate income and enhance risk management partnerships within the city.				
<b>Training (commissioned &amp; internally delivered)</b>	90	90		0%	0%	100%	Further explore opportunities to sell more services to other public and private sector bodies.	Income generation opportunity.	Effective market analysis and pricing.	Dependent on market conditions.	19	35	None.
<b>Health &amp; Safety Services to Schools</b>	147	0		0%	0%	100%	Further explore opportunities to sell more services to other public and private sector bodies	Income generation opportunity.	Effective market analysis and pricing.	Dependent on market conditions.		0	None.
<b>Total</b>	<b>553</b>	<b>406</b>	<b>10.8</b>								<b>50</b>	<b>55</b>	
<b>HR &amp; OD Total</b>	<b>4,989</b>	<b>3,075</b>	<b>111.9</b>								<b>318</b>	<b>538</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>ICT Services</b>													
<b>Connectivity</b>													
Wide Area Network (WAN)	600	600	0.2	0%	0%	100%	Service is non-statutory with a mixed supply market available from commercial and public providers. Being addressed through Support Functions Review.	WAN is already shared service with ESCC, some further cost reductions in overheads and through site reductions achievable.	Reduction in council sites, reduction in shared costs	Medium		150	
LAN, Security & Cabling	410	410	5.4	0%	0%	100%	Service is non-statutory with a mixed supply market available from commercial and public providers. Being addressed through Support Functions Review.	Cost reductions through technical & contract consolidation and shared staff services  Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	Shared architecture within shared service, Reduction in necessary work as Workstyles ends. Completion of service redesign and agreement to partner with Orbis	High	35	160	
<b>Total</b>	<b>1,010</b>	<b>1,010</b>	<b>5.6</b>								<b>35</b>	<b>310</b>	
<b>Infrastructure</b>													
Data Base Administrator (DBA), Citrix and Servers & Storage	777	777	13.2	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services Service redesign reducing	Move from desktop to mobile user demand.  Shared operations through existing	High, risks to operational running of services, further work required to scope if these are fully		183	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								management costs, vacancy management and simplifying for alignment to shared service.	and new commercial approaches. Completion of service redesign and agreement to partner with Orbis	achievable, includes analysis of managed reduction in demand for services.			
<b>Total</b>	<b>777</b>	<b>777</b>	<b>13.2</b>								<b>0</b>	<b>183</b>	
<b>Communications</b>													
Fixed Telephony	406	396	2.4	0%	0%	100%	as above	Reductions in contract costs, reducing costs through cheaper alternatives and as staff numbers decrease  Service redesign reducing management costs and simplifying for alignment to shared service.	Reduction in contract costs through reduction in extension numbers and transfer to lower cost options.  Completion of service redesign and agreement to partner with Orbis	Medium	140	20	
Email, Mobile Telephony & Blackberry	165	165	4.0	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services  Service redesign reducing management costs, vacancy management and simplifying for	Common technology and service approaches, increased MS Licensing costs from 16/17  Completion of service redesign and agreement to partner with Orbis	Medium		41	

Service Information				Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
								alignment to shared service.						
<b>Total</b>	<b>571</b>	<b>561</b>	<b>6.4</b>								<b>140</b>	<b>61</b>		
<b>Customer Service</b>														
Customer services	1,516	1,516	18.5	0%	0%	100%	as above	Significant initial increase in Microsoft licensing costs; reductions in future years as reductions in staff numbers in BHCC happen (NB these are shown in investment costs as increase above current 430k budget). Shared Service reduces costs through economies of scale and automation. Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	Completion of service redesign and agreement to partner with Orbis	High, reductions in management capacity may damage service delivery and ability to merge	93	150	Significant reduction in senior management capacity within ICT poses risk for organisational support.	
<b>Total</b>	<b>1,516</b>	<b>1,516</b>	<b>18.5</b>								<b>93</b>	<b>150</b>		
<b>Application Support</b>														
Social Care, Education, Housing & Environment	903	903	14.3	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services	Completion of service redesign and agreement to partner with Orbis		18	140	Significant knowledge being lost with individual and team is very	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.					small. Principle areas of focus are in EDH.
<b>Total</b>	<b>903</b>	<b>903</b>	<b>14.3</b>								<b>18</b>	<b>140</b>	
<b>Digital &amp; Development</b>													
Web & Customer Experience Management (CEM)	476	476	9.2	0%	0%	100%	as above	Creation or joining of common service through commercial approach	Increases in demand beyond current budget to be met through Customer First in a Digital Age (CFDA) Programme or charging.			0	None.
<b>Total</b>	<b>476</b>	<b>476</b>	<b>9.2</b>								<b>0</b>	<b>0</b>	
<b>Information Management</b>													
Information Management:- Enterprise Content Management (ECM), Document Management (MDM), Business Intelligence (BI)	731	731	14.3	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services  Significant growth in demand through CFDA and service requirements,  Service redesign reducing management costs, vacancy	Completion of service redesign and agreement to partner with Orbis.  Increases in demand beyond current budget to be met through CFDA Programme or charging.	Medium	48	40	Significant risks around rising demand while support is reducing

Service Information				Service & Financial Strategy								Savings Detail		
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	£'000	£'000									£'000	£'000		
								management and simplifying for alignment to shared service.						
<b>Total</b>	<b>731</b>	<b>731</b>	<b>14.3</b>								<b>48</b>	<b>40</b>		
<b>Information Assurance</b>														
Records Management, Information & Cyber Security, and Data Protection	463	463	8.7	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services  Significant growth in demand continues and service requirements.  Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	Completion of service redesign and agreement to partner with Orbis	High, increasing cybersecurity threats pose significant risk	42	60	Reduction in senior management capacity within ICT poses risks for organisational support.	
<b>Total</b>	<b>463</b>	<b>463</b>	<b>8.7</b>								<b>42</b>	<b>60</b>		
<b>Business Strategy</b>														
Business Engagement and Business Support	262	262	6.0	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services  Significant growth	Completion of service redesign and agreement to partner with Orbis	High, risk that lack of commercial skills and capacity will lead to financial risks on contracts	28	80	Significant reduction in senior management capacity within ICT poses risk for organisational support.	

Service Information				Service & Financial Strategy								Savings Detail		
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	£'000	£'000									£'000	£'000		
								in demand continues and service requirements.  Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.					support.	
Business Analysis and Enterprise Architecture	151	151	3.1	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services  Significant growth in demand continues and service requirements.  Service redesign reducing management costs and simplifying for alignment to shared service.	Increases in demand beyond current budget to be met through CFDA Programme or charging.  Completion of service redesign and agreement to partner with Orbis		0			
<b>Total</b>	<b>413</b>	<b>413</b>	<b>9.1</b>								<b>28</b>	<b>80</b>		
<b>Change Portfolio</b>														
ICT Consultancy & Programme Management	181	181	3.7	0%	0%	100%	as above	Shared Service presents opportunities for	Increases in demand beyond current budget to	Medium		40		

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
								sharing of function Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	be met through CFDA Programme or charging. Completion of service redesign and agreement to partner with Orbis				
<b>Total</b>	<b>181</b>	<b>181</b>	<b>3.7</b>								<b>0</b>	<b>40</b>	
<b>ICT Support to Schools</b>													
ICT Support to Schools	1,131	21	19.4	0%	0%	100%	Service is cost neutral or surplus generating. Aim would be to achieve full cost recovery of support costs and year on year small income increases.	Continued growth in trading income while consolidating offers through shared service. Opportunities through new markets (geographical and market sector) Potential inclusion in service redesign reducing costs and simplifying for alignment to shared service, while increasing income	Dependent on schools financial health and maintaining customer service and agreement to partner with Orbis	Medium as market is increasingly competitive. Joining Orbis removes one area of competition and provides complementary skills and capacity.	30	90	
<b>Total</b>	<b>1,131</b>	<b>21</b>	<b>19.4</b>								<b>30</b>	<b>90</b>	
<b>Total ICT Services</b>	<b>8,172</b>	<b>7,052</b>	<b>122.4</b>								<b>434</b>	<b>1,154</b>	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
<b>Performance, Improvement &amp; Programmes</b>													
<b>Performance &amp; Risk Team</b>													
Performance & Risk Teams	368	368	6.0	40%	60%	0%	Non statutory. However, important to drive continuous improvement within the organisation.	Year 1 - stop seeking ICT solution for project/programme management, stop development of performance management system and reduce non-staffing budget to an absolute minimum. Year 4 - reduce corporate support for performance improvement/risk management across the organisation.	Support will need to be put in place to build capacity across the organisation to safely reduce the corporate support	None anticipated	40	40	Low for 2016/17
<b>Total</b>	<b>368</b>	<b>368</b>	<b>6.0</b>								<b>40</b>	<b>40</b>	
<b>Programme Management Office</b>													
Programme Management Office - building capacity across the organisation by delivering training and developing toolkits + quality assurance on behalf of the modernisation boards	151	109	2.8	0%	100%	0%	Non statutory. However, important to drive modernisation initiatives across the organisation.	Year 1 - reduce non-staffing budget to an absolute minimum. Year 3 - reduce capacity building PMO resources for the organisation	Support will need to be put in place to build capacity across the organisation to safely reduce the corporate support	None anticipated	6	40	Low for 2016/17
<b>Total</b>	<b>151</b>	<b>109</b>	<b>2.8</b>								<b>6</b>	<b>40</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Programme Management Team - Modernisation</b>													
Programme Management Office & Business Process Improvement Team	400	0	8.5				Non statutory. Funding is approved on an annual basis by the Corporate Modernisation Delivery Board.					0	
<b>Total</b>	<b>400</b>	<b>0</b>	<b>8.5</b>								<b>0</b>	<b>0</b>	
<b>Total Performance, Improvement &amp; Programmes</b>	<b>919</b>	<b>477</b>	<b>17.3</b>								<b>46</b>	<b>80</b>	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
<b>Property &amp; Design</b>													
<b>Facilities &amp; Building Services</b>													
Printing, Scanning, Post & Couriers	582	344	14.9	100%	0%	0%	Post & Courier: Stop manual post service and 'The Bikes the Business' courier service. Introduce e-post to improve VfM and generate income. Service re-design.	Continue Corporate Landlord (CL) trading approach with service redesign to introduce e-post. Explore future service options through Orbis and/or out-sourcing.	Successful implementation of e-post system through appropriate ICT system.	Failure of a new e-post service, no or inappropriate ICT system will impact on anticipated savings. Understanding our exact support service overhead costs to trade effectively.	30	25	
				0%	100%	0%	Print & Scan: Confidential service which can generate income. Service redesign to consolidate all corporate print services to benefit from economies of scale.	Continue Corporate Landlord (CL) trading approach with service redesign and look at consolidation of the council's printing service. Explore future service options through Orbis and /or out-sourcing.	Agreed consolidation of print services across the council, including reduction of print and different commercial print arrangements.	No agreement with other services/members on print consolidation will impact on anticipated savings. Understanding our exact support service overhead costs to trade effectively.		32	
Facilities - Building Cleaning, Waste & Security	346	244	8.0	0%	100%	0%	Value for money assured through economies of scale and regular re-procurement of the corporate waste & recycling, cleaning and security contracts to outsourced providers.	Continue CL trading approach with small in-house management team and out-sourced service provider extended to all services. Explore future service options through Orbis and /or	Extension of our CL model to all services & buildings. Market services.	Failure to agree with services on further centralised budgets will impact on savings achievable. Understanding our exact support service overhead costs to trade	25	50	
Facilities CL Budgets	577	577		0%	0%	100%					50	0	

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								out-sourcing.		effectively.			
Premises & Helpdesk	168	159	11.3				Value for money assured through regular re-procurement of the corporate reactive maintenance service to outsourced providers.	Continue CL trading approach with a mixed economy of in-house management, small maintenance operative team & framework of contractors extended to all council premises and market service. Explore future service options through Orbis and /or out-sourcing.	Extension of our CL model to all services & buildings. Market services.	Failure to agree with services on further centralised budgets will impact on savings achievable. Understanding our exact support service overhead costs to trade effectively.		0	
Premises & Helpdesk CL Budgets	1,324	1,218		0%	0%	100%					25	20	Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.
Building Services	364	359	6.5				Value for money assured through regular re-procurement of the corporate term maintenance service to outsourced providers. The team have management & monitoring responsibilities in respect of building related statutory H&S compliance, e.g. Legionella (L8), asbestos, fire safety, etc.	Continue CL trading approach with small in-house management team and out-sourced service provider with possibility of centralising the service across the council including housing Term Maintenance Contract (TMC) services. Explore future service options through Orbis and /or out-sourcing.	Extension of our CL service to all council areas including housing. Market services.	Failure to agree with housing on further centralised services. Understanding our exact support service overhead costs to trade effectively.		0	
Building Services CL Budgets	886	886		0%	0%	100%					25	25	
Facilities & Building Services Generally	Incl. above	Incl. above		0%	0%	100%	Review future options for the longer term approach to FM delivery.	Review future options & business case for future provision of total FM services (as	Need to align existing contract expiry dates to allow this to	To be assessed as part of the business case.		0	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
								noted above) through Orbis or by outsourcing to a private sector provider.	happen.				
<b>Total</b>	<b>4,247</b>	<b>3,787</b>	<b>40.7</b>								<b>155</b>	<b>152</b>	
<b>Building Surveying &amp; Maintenance</b>													
Building Surveying Services	771	-131	15.7	0%	0%	100%	VFM Benchmarking. Reputational and political risks associated of not correctly prioritising available funding and undertaking maintenance programmes.	Continue CL commercial trading approach and service redesign. Retain in-house and extend traded services through Orbis and/or the Greater Brighton region to increase external fee income.	Undertaking additional commissions on behalf of external public sector clients to generate additional fee income stream. Market our services to increase customer base.	Failure to secure additional commissions resulting in reduced fee income. Understanding our exact support service overhead costs to trade effectively.	10	65	
Building Surveying CL Budgets	1,419	1,419										0	
<b>Total</b>	<b>2,190</b>	<b>1,288</b>	<b>15.7</b>								<b>10</b>	<b>65</b>	
<b>Architecture &amp; Design</b>													
Architecture & Design Services	851	-159	8.7	0%	0%	100%	VfM Benchmarking. The team is 100% self financing through fees earned. The fees charges are benchmarked against the private sector to ensure VFM. The fees earned not only pay for the salaries of the team but contribute to the budget of Property & Design as a whole. This function has a political dimension through the delivery	Continue CL commercial trading approach and service redesign. Retain in-house and extend traded services through Orbis and/or the Greater Brighton region to increase external fee income.	Undertaking additional commissions on behalf of external public sector clients to generate additional fee income stream. Market our services to increase customer base.	Failure to secure additional commissions resulting in reduced fee income. Understanding our exact support service overhead costs to trade effectively.	25	90	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							of new school places and new housing in the city which is a strategic fit with the corporate plan.						
<b>Total</b>	<b>851</b>	<b>-159</b>	<b>8.7</b>								<b>25</b>	<b>90</b>	
<b>Workstyles</b>													
Workstyles Programme Management	91	-17	9.7	0%	100%	0%	Value for money assured through close monitoring of the Workstyles business case. This is a spend to save programme to ensure best use of our assets and has a political dimension.	Retain in-house until the completion of the Workstyles programme.	Completion of the corporate Workstyles transformation programme.	Programme risks are detailed within the Workstyles business case.		0	As detailed in the agreed Workstyles business case
Workstyles CL Budgets													
<b>Total</b>	<b>91</b>	<b>-17</b>	<b>9.7</b>								<b>330</b>	<b>543</b>	
<b>Education Property Management</b>													
Education Property Management	366	366	6.4				Value for money assessed through the provision of sufficient school places in the city and management of the schools investment programme. The provision of school places within the city has a political dimension.	Retain in-house. Increase Service to School offer. Explore future service options through Orbis.	Successful delivery of the schools capital investment programme.	Insufficient management through not using the in-house team will lead to an inability to achieve the capital investment programme.		0	
Education CL Budgets	1,603	1,553		0%	0%	100%							
<b>Total</b>	<b>1,969</b>	<b>1,919</b>	<b>6.4</b>								<b>14</b>	<b>42</b>	
<b>Asset Management</b>													
Asset Management	189	189	4.6	0%	100%	0%	VfM Benchmarking. This function has a political dimension through our corporate	Retain in-house with service redesign to avoid duplication of admin functions. Stop	Support for the transformation of services & service redesign	Disposals programme is reliant on political and service	1	54	
Asset Management	662	393		0%	0%	100%							

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
CL Budgets							property strategy & asset management plan with potential impact across all directorates.	some current admin functions. Explore future service options through Orbis.	particularly for adults and children's services. Identification of additional operational property disposals to further reduce overall property running costs.	department buy-in to achieve savings targets. Understanding our exact support service overhead costs to trade effectively.			spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.
<b>Total</b>	<b>851</b>	<b>582</b>	<b>4.6</b>								<b>51</b>	<b>84</b>	
<b>Energy &amp; Water Management</b>													
Energy & Water Management	179	179	4.4	0%	0%	100%	VfM Benchmarking. This function fulfils a statutory function in compliance with CRC, Department of Energy & Climate Change (DEC) & Energy Performance contract (EPC) schemes.	Continue CL trading approach with a small in-house team and an extension of traded services potentially within Orbis and / or the Greater Brighton region.	Identification of trading opportunities with other public sector partners.	Ability to trade with other public sector partners to achieve increased income levels within existing team resources. Understanding our exact support service overhead costs to trade effectively.	22	0	
Energy & Water CL Budgets	1,411	1,411		0%	0%	100%						25	
<b>Total</b>	<b>1,590</b>	<b>1,590</b>	<b>4.4</b>								<b>22</b>	<b>25</b>	
<b>Estates Management</b>													
Urban Investment Portfolio Management	476	474					Value for money assured through regular out-sourced re-procurement of the urban commercial portfolio day to day management consultancy services.	Retain out-sourced service for day-to-day management overseen by the in-house team. Derive additional rental income through rebalancing of the portfolio. Explore future	Identification and disposal of under-performing assets and the acquisition of suitable alternative assets to generate more reliable / additional rental	External economic and local market conditions may impact on anticipated rental income and our ability to rebalance the portfolio. Delivery risk for		0	
Urban Portfolio CL Budgets	545	-6,867		0%	0%	100%					50	150	

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								service opportunities through Orbis and / or Greater Brighton region.	income.	the end of the contract and OJEU lead-in period.			
Rural Investment Portfolio Management	108	106					Value for money assured through regular out-sourced re-procurement of the rural commercial portfolio day to day management consultancy services.	Retain out-sourced service for day-to-day management overseen by the in-house team. Reduce costs and generate capital receipts through the disposal of non-core assets. Explore future service opportunities through Orbis and / or Greater Brighton region.	Disposal of non-core assets to generate capital receipts. Proactive management of the portfolio to maximise rental income and achievement of corporate priorities.	External economic and local market conditions may impact on anticipated rental income and our ability to dispose of non-core assets. Delivery risk for the end of the contract and OJEU lead-in period.		0	
Rural Portfolio CL Budgets	219	-508		0%	0%	100%					50	0	Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.
In-House Estates Management	282	251	6.2				VfM Benchmarking. This function has an important political & strategic dimension and involvement in sensitive and confidential land and property commercial transactions.	Continue CL trading approach with small in-house team with an emphasis on greater income delivery through the corporate property strategy and increased traded services potentially through Orbis and / or the Greater Brighton region.	As above and additional trading to generate additional fee income. Maximising income from our land & property assets.	As above plus the ability to trade with other public sector partners to achieve increased income levels within existing team resources. Understanding our exact support service overhead costs to trade effectively.		0	
In-House Estates CL Budgets	2,361	1,527		0%	0%	100%						100	Need for existing service to be relocated prior to lease end.
<b>Total</b>	<b>3,991</b>	<b>-5,017</b>	<b>6.2</b>								<b>100</b>	<b>250</b>	
<b>Total Property &amp; Design</b>	<b>15,780</b>	<b>3,973</b>	<b>96.4</b>								<b>707</b>	<b>1,251</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Legal &amp; Democratic Services</b>													
<b>Legal Services</b>													
Legal Services	1,613	1,137	31.5	20%	30%	50%	The proposed savings are designed to protect legal support for core, high risk priority services. They involve a substantial reduction in capacity with corresponding reduction in the support available. Legal Services will maximise income where possible and introduce an element of charging for non-core services. A careful balancing act will be needed to ensure the exposure to risk is commensurate with the benefit of the savings.	The preferred approach is for the service to join Orbis Public Law. This will give greater resilience, economies of scale and an opportunity to trade, enabling the support of priority services and objectives. The projected savings for 2017 onwards will be achieved from within Orbis or, if the Orbis option is not agreed, a combination of trading, a reduction in services and staffing and charging for non-core services.	Achieving savings and maintaining resilience and ensuring legal risk remains at an appropriate level.	Reduction in legal advice and representation at a time when demand is likely to rise (especially during the first 2-3 years where the likelihood of legal challenge is the highest) poses significant risk. For example, employment law support may go down to essentially employment tribunal (ET) representation, contract support limited to high value contracts (£350K) some of the enabling, preventative advice and training reduced. This risk applies to all options, but the Orbis option has the potential to mitigate this. However, the Orbis option also requires savings	101	204	This will adversely impact on the service's ability to provide a well rounded robust legal support. It will increase focus on reactive legal input rather than enabling preventative advice and support. Employment law support will focus on ET cases (no advice to member appeal panels) and procurement support limited to high value contracts.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
										levels to be agreed between authorities and it is not clear if the others will agree a 30% saving. There is also the likelihood of an Alternative Business Structure (ABS) company which may have staffing implications			
<b>Total</b>	<b>1,613</b>	<b>1,137</b>	<b>31.5</b>								<b>101</b>	<b>204</b>	
<b>Democratic Services</b>													
Democratic Services	622	578	12.6	0%	100%	0%	This will focus on achieving savings that have minimum impact on the support available	Service redesign, use of information technology, rationalising supplies and services and a reduction in the offer available to support members and officers by focusing on priority areas.	Ensure core support is maintained, use of ICT maximised and compliance with statutory requirements.	The savings, especially the ones relating to printing, are dependent on the necessary investment and support from ICT (e.g. tablets for electronic agenda access.) Support for non-decision-making meetings may have to be withdrawn, greater pressure on staff and less support to members.	41	91	There may be some cost-displacement to other services from reduced support to some meetings. Less development support for members and a reduction in the overall support to members.
<b>Total</b>	<b>622</b>	<b>578</b>	<b>12.6</b>								<b>41</b>	<b>91</b>	
<b>Safeguarding &amp; Advice (Children &amp; Adults)</b>													

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Safeguarding & Advice (Children & Adults)	225	225	14.0	0%	0%	100%	This is a critical service funded largely directly by the clients (Children and Adults). It is therefore not proposed to reduce the budget beyond the proportion attributable to the core funding of the service and where there is less impact.	It is proposed to review the provision of the service as part of the Orbis Public Law initiative and savings realised consistent with the need to ensure support for the safeguarding function. If the Orbis option is not agreed reprioritisation will be undertaken, but it is unlikely that significant savings can be made here without a disproportionate increase in risk.	Maintaining sufficient capacity consistent with safeguarding duties of the Council.	Any significant reduction in resources will impact on the council's ability to discharge its safeguarding obligations. This risk applies to all options but may be mitigated with Orbis Public Law option as it increases resilience.	4	0	There will be some impact on the admin support and some legal capacity, but this should be manageable.
<b>Total</b>	<b>225</b>	<b>225</b>	<b>14.0</b>								<b>4</b>	<b>0</b>	
<b>Members' Allowances</b>													
Members' Allowances	1,049	1,049		0%	100%	0%	This is designed to achieve savings but in a way that aligns with the democratic governance arrangements.	This involves taking savings from NI and superannuation contributions in year one and reducing the total cost of allowances as part of governance changes in 2017 and 2019.	Member support and approval of the Independent Remuneration Panel, retaining enough funds to pay for basic and special allowances.	May not have member support and is dependent on changes to governance arrangements being agreed.	44	246	Less room for flexibility if there is an increase in the allowances take up
<b>Total</b>	<b>1,049</b>	<b>1,049</b>	<b>0.0</b>								<b>44</b>	<b>246</b>	
<b>Total Legal &amp; Democratic</b>	<b>3,509</b>	<b>2,989</b>	<b>58.1</b>								<b>190</b>	<b>541</b>	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
<b>Corporate Budgets</b>													
<b>Concessionary Bus Fares</b>													
Concessionary Bus Fares Scheme	10,785	10,785			100%		Statutory reimbursement based on national formula and maintain discretionary elements of the scheme (9am - 9.30am and 11pm to 3.59am weekdays)	Maintain option of fixed deal where this provides Value for Money to minimise impact of growth in trips and increasing cost. Lower inflation and lower growth in trips means the planned budget can be reduced	Successful negotiations with key bus operators	Fixed deals provide certainty for both parties. Without this there are significant financial risks	240	350	
Taxi Voucher scheme	43	43			100%		This is a discretionary service provided by the council				0	0	
<b>Total</b>	<b>10,828</b>	<b>10,828</b>	<b>0</b>								<b>240</b>	<b>350</b>	
<b>Financing Costs</b>													
Debt and investment interest	4,923	4,325			100%		Service is provided through a combination of professional advisors and in house treasury management	Proactively review debt portfolio to bring down average cost	Forecasts of future interest rates	Interest rate changes		0	
Minimum Revenue Provision (MRP)	9,292	4,352			100%		Service is provided through a combination of professional advisors and in house treasury management	Review MRP statement and strategy to reprofile MRP for capital investment funded through borrowing. Saving is expected to be in the range of	Review of all debt with advisors to agree a revised MRP profile that meets statutory requirements	External Audit challenge MRP assumptions. Any reductions cannot be realised until external audit agree to calculation	0	0	

Service Information				Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
<b>Total</b>	<b>14,215</b>	<b>8,677</b>	<b>0</b>					£0.5m - £2.0m		method	<b>0</b>	<b>0</b>		
<b>Contingency &amp; Risk Provisions</b>														
Risk Provisions & other contingency items	1,851	1,851			100%		Level set annually at budget council. Current estimate in 2016/17 is £4.5m						0	
<b>Total</b>	<b>1,851</b>	<b>1,851</b>	<b>0</b>								<b>0</b>	<b>0</b>		
<b>Insurance</b>														
Premiums	1,667	1,667			100%		Premiums are third party payments that are regularly reviewed and re-procured.	Balance the cost of premiums and levels of excess for VFM. Absorb the increase in Insurance premium tax	Ongoing risk management and review of claims history to inform correct insurance cover and levels of excess/self insurance	Insurance market can be volatile. Claims history can change as council services change risk levels	0	0		
Excesses/deductibles/self insurance	1,546	1,546			100%		Premiums and excesses need to be viewed together	Need to balance the cost of premiums and levels of excess for VFM			0	0		
<b>Total</b>	<b>3,213</b>	<b>3,213</b>	<b>0</b>								<b>0</b>	<b>0</b>		
<b>Corporate Pension Costs</b>														
Corporate Pension Costs	2,387	2,387			100%		Statutory requirement to pay for historic retirement decisions of former employees that included added years.	Review liabilities annually to take account of reducing former employees who received this benefit		Annual inflationary increases to pensions are more than the reduction in liabilities	16	48		
<b>Total</b>	<b>2,387</b>	<b>2,387</b>	<b>0</b>								<b>16</b>	<b>48</b>		
<b>Carbon Reduction Commitment</b>														
Carbon Reduction Commitment expenditure	360	360			100%		Statutory requirement to purchase allowances for	Phase 2 of the CRC ends in 2018/19. Use pre purchased allowances over the	The councils Carbon emissions reduce over the period	Allowances increases by more than inflation and carbon emissions	150	0		

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							carbon emissions	next 3 years alongside the recurrent budget.		do not reduce			
<b>Total</b>	<b>360</b>	<b>360</b>	<b>0</b>								<b>150</b>	<b>0</b>	
<b>Levies &amp; Precepts</b>													
Levies & Precepts including: Sussex Inshore Fisheries & Conservation Area, Environment Agency and Enclosure Committees	171	171					Statutory requirement for external organisations to raise a levy / precept on the authority.	Set by external organisations.			0	0	
<b>Total</b>	<b>171</b>	<b>171</b>	<b>0</b>								<b>0</b>	<b>0</b>	
<b>Unringfenced Grants</b>													
Unringfenced grants including: S31 Business Rates Retention (BRR) Scheme, New Homes Bonus, Education Services, PFI Grants and Housing Benefit Admin Grants.	0	-16,509					Set by government	S31 BRR Scheme grants offset against the BRR Scheme income. The majority of the remaining grants are likely to be reduced and pressure funding has been allocated.			0	0	
<b>Total</b>	<b>0</b>	<b>-16,509</b>	<b>0</b>								<b>0</b>	<b>0</b>	
<b>Total Corporate Budgets</b>	<b>33,025</b>	<b>10,978</b>	<b>0</b>								<b>406</b>	<b>398</b>	