

## PLACE - City Regulation and Infrastructure

## 2012/13 Savings proposals

### Commissioner - City Regulation and Infrastructure

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
City Regulation & Infrastructure – staff/revenue	265	More focused transport modelling and project support.	Reduced capacity to support transport modelling work unless funded from developer contributions.	16.0	16.0
Traffic Research including counting - revenue	14	Termination of service level agreement with East Sussex County Council and prioritisation of traffic counts supported by in-house team using Global System for Mobile Communications technology.	Requires one off capital 'spend to save' of £15k from Local Transport Plan 3 to set up Global System for Mobile Communications technology. Will seek developer contributions where possible. Potential risk to accuracy of transport modelling work.	10.0	10.0
Transport Planning – staff/revenue	190	Negotiated end to public subsidy to Churchill Square for Shopmobility scheme and transfer responsibility to shopping centre freeholder.	Core budget reduced to focus on allocation and spend of Local Transport Plan 3 programme.	29.0	29.0
Accident Investigation - Staff/revenue	102	Reduction in core funding and replacement with Local Transport Plan grant funding.	Core budget reduced and increased dependency on Local Transport Plan grant allocation.	10.0	10.0
Road Safety Education - staff	242	Efficiency measure to consolidate road safety education.	Consolidation will result in more focused awareness raising (including 20mph zoning) and require commitment from schools.	24.0	24.0
Sussex Safer Roads Partnership – partnership contribution	184	Negotiated efficiency savings in Sussex Safer Roads Partnership commitments.	More focused Sussex Safer Roads Partnership road safety initiatives which will not increase risk above current adequacy levels.	84.0	84.0
Coast Protection - works	366	Reduction in levels of maintenance on coastal and seafront structures.	No immediate increase in current risk levels. The emerging Seafront Strategy will aim to mitigate long term asset deterioration.	55.0	55.0
Highway Maintenance – Preventative	69	Service efficiency on asset surveys and national indicators for roads.	National commitments will be met but reduces capacity to work pro-actively with SE7 authorities.	10.0	10.0
Bridges & Other Structures - works	170	Service efficiency including rescheduling of routine inspections and priority maintenance of bridges and other highway structures.	Risk levels are manageable in the short term and research will be undertaken in 2013/14 to review medium term funding options and priorities.	26.0	26.0
Public Transport – subsidised routes/staff	1,349	Re-prioritisation of public subsidy.	Unviable services with very poor patronage will be reduced or withdrawn. Negotiations with bus service providers are ongoing to restructure services to mitigate the impact on local communities in outlying areas. This includes managing contractual issues associated with early termination of services before September 2012.	124.3	213.0
<b>Commissioner City Infrastructure Total</b>				<b>388.3</b>	<b>477.0</b>

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Delivery Unit - City Infrastructure					
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Highways - Lining & Signing:	7,219	Lining maintenance takes place in residents parking zones as required (no planned maintenance) and no new lining outside these zones (except for disabled bay applications). All the current signage in the city is not replaced or maintained and there is no new signage	Signage and lineage will become faded and will need to be reviewed at that time. Any changes to lineage and all signage will need to be funded out of capital schemes.	120.1	120.1
		Introduction of a new method for a fairer recovery of real costs incurred for white lining across all or part of driveways.	Appropriate communications will be required to explain the reasoning and the cost structure to local residents.		
Highways - Fees and Charges:		Revised fees & charges for services such as for skips, scaffolding, licenses for tables and chairs.	The new charges reflect those made by a number of other authorities. Appropriate communications will be required to explain the reasoning and cost structure to businesses and local residents.	41.9	41.9
Highways - Maintenance Works:		Reduce planned highway maintenance whilst retaining essential safety maintenance. Safety maintenance to be carried out using tarmac because of its cost effectiveness. Replacement of street furniture where it prevents damage to the highway.	There will be deterioration in the highway, and consideration will need to be given to future transport capital funds. No new street furniture or its replacement unless it is needed to protect the highway.	655.2	655.2
Highways - Illuminations:		Service prioritisation ensuring illuminations on the seafront and other high profile locations.	A potential reduction in the quality of service outside priority areas. Highway safety consideration will be risk reviewed to ensure appropriate pedestrian and, cycling and vehicle safety.	10.0	10.0
Highways - Street Lighting:		Continue investment in street lighting to reduce energy usage and costs and allow reduced maintenance budget.	A reduction in maintenance offset by increased investment to renew outdated lamps. A further programme of investment will be considered where there is a continued business case.	120.0	120.0
		Grit bins to be filled once per year in in normal winter conditions.	Contingency budgets remain in places for severe winters allowing for repeated grit bin filling as required.	38.2	38.2
Parking and Traffic	-12,345	Service efficiency reducing management and administrative costs.	Minimal and manageable.	50.0	50.0

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Parking and Traffic (continued)		Simplification of parking fees and charges tariff structure and an increase to reflect sustainable transport objectives.	Anticipated increase in parking revenue, potential reduction in demand for spaces, potential reduction in car generated pollution.	1343.0	1343.0
CityClean	22,897	Improved service efficiencies	Current service levels i.e. weekly refuse collections and current recycling collection frequencies retained. Substantial service reorganisation which will entail service disruption. Measures to reduce disruption will be put in place	399.0	450.0
		Reduce the graffiti removal service	A reduction to 5 day working rather than 7 day working with a potential risk of deterioration in the public realm.	32.0	32.0
		Re prioritise the street cleaning and gully cleansing service	There is a risk of deterioration in the public realm and service adjustments will be made to try and mitigate the risk	405.5	405.5
		Service efficiency reducing management and administrative costs.	Minimal and manageable.	87.9	87.9
		Rationalisation of public toilet provision to reflect public use and prioritise resources where demand is most evident.	Black Rock toilets and the Portakabin by West Pier which are currently only open during the summer to close. Toilets near the King Alfred and ones at Kings Esplanade (opp Kings House) to remain open but unattended all year. The remaining 12 toilets along the seafront (Hove to Saltdean) to remain open. Toilets in Saunders Park, Aldrington Recreation Ground (Wish Road side), Hove Recreation Ground, Victoria Recreation Ground, Nevill Playing Fields and Vale Park to close. Toilet in Hove Cemetery North Side to close and the toilet in Hove Cemetery on the South Side to remain open. Norton Road toilets to be open at weekends and bank holidays only and Hove Town Hall used as an alternative during the week. Toilets at the Lanes to open at weekends and bank holidays only and Bartholomew House used as an alternative during the week. Toilets to remain open but presence of attendant removed or reduced at the Open Market, Goldstone Villas and Kings Esplanade and King Alfred. Out of 48 public toilets, 9 closures, 6 with reduced attendance hours (remaining open).  39 public toilets continue to be provided (33 of which have no changes). In addition there are currently 21 civic buildings or Use Our Loo participants in addition to above. In total 60 toilets will remain after closures	163.0	163.0

Waste PFI		The Waste PFI is a 30 year joint arrangement with ESCC worth £1bn, there is an assumed reduction in this budget partly due to additional income and partly due to reductions in waste tonnages.	This is achievable without service impact however there will ongoing negotiations in relation to sharing of income from electricity.	400	400
<b>Service (including brief description)</b>	<b>Total Net budget £'000</b>	<b>Description of saving</b>	<b>Service impact and risks</b>	<b>Savings identified 2012/13 £'000</b>	<b>Full Year effect of 2012/13 savings £'000</b>
City parks	5,673	Revised charges for the provision of changing rooms for cricket & football to better reflect costs of cleaning and maintenance.	his will result in higher charges for some, but they should be fairer and more consistent across sports. Appropriate communications will be required to explain the reasoning and prioritisation to sports clubs and community associations.	22.3	22.3
		Cost reduction from letting contract for Hove Pitch and Put.	Minimal and manageable.	5.6	5.6
		Remove historic public subsidy for allotment holders but retain 25% concessions for those on low incomes and the elderly	Appropriate communications will be required to explain the reasoning to allotment holders and local residents noting that demand for allotments remains very strong.	61.5	61.5
		Donations made by residents and visitors for trees and benches to cover the full costs of these items	Minimal and manageable.	17.8	17.8
		Reduction in management costs	Minimal and manageable.	30.0	30.0
		Withdraw resources provided to support Brighton In Bloom	Appropriate communications with groups and advice and support where able	30.0	30.0
<b>Delivery Unit City Infrastructure Total</b>				<b>4033.0</b>	<b>4084.0</b>

# PLACE - City Regulation and Infrastructure

# 2012/13 Savings proposals

Delivery Unit - Planning and Public Protection					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Development Control	978	Reduction in stationery and reprographics spend as a consequence of ICT migration project and a move to electronic working .	Positive benefit of ICT migration project; ICT implementation is the key risk; need to ensure this hits key deadlines	6.0	6.0
		Deletion of Business Process Officer post x 1FTE	Low risk as long as ICT migration hits key deadlines	26.0	26.0
		Reduction in expenditure on senior posts in the Development Control service.	Re-distribution of management responsibilities	59.0	88.0
Planning Policy	1,416	Delete Local Development Framework Project Manager (M10)	Programme for City-wide Plan managed across the wider team.	45.0	45.0
		Reduction in non statutory work and support services	Focus on core aspects of statutory service including delivery of Citywide Plan.	31.5	43.0
		£20K from Ordnance Survey contract budget		20.0	20.0
Building Control	140	Delete vacant Building Control Surveyor posts	Workload spread across wider team	28.7	28.7
Trading Standards	586	Reduce initiatives budget by £15k	Reduction in pro-active work e.g. under-age sales	15.0	15.0
		Reduce consultants fees by £14K	Reduced capacity for specialist food and metrology inspections	14.0	14.0
		Reduction in number of posts in the Trading Standards Team	Reduces the pro-active capacity of the team.	17.3	34.6
Environmental Health & Licensing	1,881	Delete vacant Technical Support Officer post (Sc5).	Re-distribution of TSO responsibilities, lower risk	21.0	21.0
		Increase fees for rats and mice treatment to £50 (income £50k) = 3%.	Advantage - standardise charge and remains good value for money. Residents with limited incomes could be discouraged from using service. Mitigating measures; investigation service for drainage, refuse and pest problems.	60.0	60.0
		Modernise street trader and personal licence IDs (£5k). Contaminated land searches (£5k) (1%).			
<b>Planning &amp; Public Protection Total</b>				<b>343.5</b>	<b>401.3</b>

## PLACE - City Regulation and Infrastructure

## 2012/13 Savings proposals

<b>Major Projects</b>					
<b>Service (including brief description)</b>	<b>Total Net budget £'000</b>	<b>Description of saving</b>	<b>Service impact and risks</b>	<b>Savings identified 2012/13 £'000</b>	<b>Full Year effect of 2012/13 savings £'000</b>
EDR Capital Projects Team	318	Rationalisation of the Major Projects' service and incorporation of priority projects into Planning Policy, Economic Development and Property portfolios	Fewer revenue resources to deliver regeneration projects of city-wide significance.	90.1	159.5
<b>Major Projects Total</b>				<b>90.1</b>	<b>159.5</b>
<b>Overall Total</b>				<b>4854.8</b>	<b>5121.7</b>

## PLACE - City Regulation and Infrastructure

## 2013/14 Savings proposals

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