

RESOURCES & FINANCE

2012/13 Savings proposals

Delivery Unit - City Services					
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
Benefits-Statutory service administering the payment of Housing and Council Tax Benefit. Service also includes recovery of overpayments and investigations into fraud.	3,955	Reduce the cost of the Benefits service in line with reduction in grant from the Department of Work and Pensions	Costs reduced in line with grant as planned	257	257
Revenues-Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	1,228	Increase council tax collection by 0.1%	This is in line with current performance. However further increases are unlikely in 2013/14 because of the government's proposed changes to council tax benefits.	120	120
Life Events-Bereavement Services, Registration Services Statutory service providing registration of births, deaths and marriages and weddings and ceremonies and Electoral Services Life Events-Local Land Charges Statutory service to provide residents and businesses with accurate information on the restrictions on pieces of land within the city.	1,293	Restructure teams within the Life Events service	This should provide more flexible and responsive services and potential additional income	60	60
		Review of fees and charges in Bereavement Services and Register Office.	Detailed proposals on fees and charges will be presented to Cabinet. Many of the charges are significantly below those charged by other authorities and have not been increased in recent years in line with rising costs.	85	85
		Develop woodland burial site in west of city	This will require some investment but will provide greater choice and meet demand that we consider to already exist in the city.	65	65
		Move towards self service for personal land charge searches	Minimum investment required to enhance the system. To go hand in hand with the restructure described above	23	23
		Reorganise Registration Service resources to optimise income generation	There will be more limited access times for the genealogy service but improved service for other aspects of registration, generating a higher income.	46	46
		Withdraw ceremony room facility in Hove Town Hall	Hove Town Hall not available as a ceremony room. Other venues are available in Hove	9	9

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
<p>Access Services-Customer Services Provides a number of key front line services to the Council's customers including: Customer Service Centre at Bart's House, City Direct at Hove Town Hall, Main Switchboard & Receptions at the main Civic buildings - BTH, HTH and Kings House. Team also administers Concessionary Travel (statutory service).</p>	1,530	Move towards self service in customer service centres in Brighton & Hove	Channel shift will result in the reduction of half a post for 2012/13 and 2013/14	15	15
Totals				680	680

RESOURCES & FINANCE

2012/13 Savings proposals

ICT					
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
ICT-Provides ICT services, support and development across the Council, Councillors and schools.	5,065	Restructure of management and support services and explore opportunity for sharing services with partners in 13/14 .	This change will support the ongoing transformation of the Council	51	51
		Review and upgrade telephony services across the Council.	Reduction in Centrex line and cheaper methods of aggregating mobile/fixed call costs through infrastructure upgrade	110	110
		Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage	Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage	11	11
		Reduction in applications which hold repeating/similar data records.	Results in reduced licensing, support and maintenance charges. Consolidation of category spend delivering economies of scale through better procurement. Saving level based upon desk-top audit of budgets across the Council. There is a risk that the number of budgets that can be consolidated is less than that predicted.	160	160
		Reduced mobile voice services to staff supporting flexible working arrangements	30% reduction in mobile phones, blackberry devices, 3G data cards achieved through a rigorous review of who has devices based on business need	22	22
		Reduced ICT technical support and development across the Council, Councillors for critical services	Reduce out-of-hours ICT on call. There will be some minor reduction of service	10	10
		Review printing functions to business services	Introduce quotas on colour & Black &White printing to reduced print volume by 10%. Risk that adoption of electronic media is not widely adopted	8	8
Totals				372	372

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Legal & Democratic Services					
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
Legal & Democratic Services-Provides legal, constitutional and Monitoring Officer support to the Council. Supports the democratic decision making process, Member development, administration of Members allowances. Supports the Council's Overview and Scrutiny function	2,396	Legal Services - Deletion of vacant part-time lawyer post in Property, Reorganisation savings of Major Projects & Property, Delete vacant hours in Environment Team, Reduce budget available for Head of Law Support	Some delay in processing transactions mainly conveyancing. There will be a need to re-structure and move some workload so this is a part-year saving; the rest of savings being shown in 2013/14	27	27
		Democratic Services- restructuring of support to Member administration, development and administration.	Possible reduced level of administration support to Members, but offset by restructuring ways of working. This is a part year effect while the re-structure is undertaken.	16	16
		Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	6	6
		Further reduction in Legal & Democratic Services	This saving proposes stopping or significantly reducing legal and/or administrative support for non-decision-making meetings (such as Community Safety Forum, Staff Consultation Forum, Tenant Participation etc.) There is likely to be some transfer of costs to services responsible for these functions. The level of property law and litigation support will also be further reduced because the cumulative effect of all the savings leaving the council at some risk of legal challenge.	30	30
Members Allowances-This budget is used to pay basic and special allowances, transport and other expenses such as childcare related to approved duties	1,094	Projected saving of £23K based on the current recommendations of the Independent Remuneration Panel (IRP)	Any savings will need to be approved by Full Council and based on advice from the IRP.	23	23
Totals				102	102

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2012/13 Savings proposals

Policy, Performance & Analysis					
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
Policy Development-Discretionary but supports statutory outcomes. Supports the city council to achieve its aims as set out in the Corporate Plan and Sustainable Community Strategy. The team supports the Leader of the Council, Cabinet Members and senior officers in the effective management of the Cabinet and its decision making processes.	362	Reduced rate for LGA membership	The LGA have offered a reduced rate based on timely payment of the subscription	18	18
Sustainability, Performance, Analysis and Research-Discretionary but supports statutory outcomes. Provides professional advice in all aspects of sustainability and environmental management.	656	Reduction in staff development, IT system development and the delivery of special initiatives,	Reduction in staff development, IT system development and the delivery of special initiatives.	9	9
Policy Development	Included above	Policy Development Team is able to offer one senior support officer post that is currently vacant.	The funding from the post is used to support the LSP/PSB. Its removal will significantly reduce the support to these groups and general partnership development. Additionally, the funding other partners provide in this area is also under threat and if we lose this as well support for the partnership groups will cease.	25	25
Civic Mayors Office	143	Mayors Office	Mayors office reduction of non pay budgets	10	10
Totals				62	62

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2012/13 Savings proposals

Property Services					
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
Property Services-Mainly statutory property services - Asset Management Plan and statutory Corporate Property Officer.	3,881	The completion of the existing Workstyles Phase 1 programme	This is the saving from final implementation of Workstyles Phase 1, in particular the vacating of Priory House and the consequent reduction in buildings and energy costs. Part of the saving was achieved in the 2011-12 budget.	200	200
		The implementation of a new Phase 2 of the Workstyles programme	Detailed plans will be brought to Cabinet (December 2011). In total this phase is expected to reduce buildings by approximately 10 consisting of the closure & sale of freehold buildings and vacation of leasehold properties & relocating services. This generates cost savings and carbon reduction. The saving here is shown both net of the investment costs required to deliver the saving and is only a part saving due to the long lead in times for such a complex project.	70	70
		Implementation of Corporate Landlord model	There will be economies of scale on reactive maintenance, smart procurement, following a risk assessment of service level. This saving covers existing Property & Design budgets and consolidated spend. Further decisions will be required to appropriate land and buildings corporately from previous service ownership	45	45
		Procurement of corporate contracts - reduced specification for waste, security and cleaning.	The scope of the contracts will be expanded to include other corporate buildings not already part of these contracts and not currently benefitting from the economies of scale. The specification will contain reduced frequencies e.g. bin collections or office cleaning which would have a particular impact on Workstyles where cleanliness of desks is important and this would need to be carefully managed.	35	35
		Additional income -	Additional income - Increase building surveying team to increase capacity to undertake projects and fee earning capacity for works that would otherwise go to external consultants. This is dependent on a continued volume of work being available with the internal team being the preferred provider.	10	10
Totals				360	360
Communications					
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
Communications- promoting Brighton & Hove City Council-informing residents, increasing community engagement and improving access to services	344	Review of printing services and print volumes across the Council	There may be risks associated with the accurate identification of need and implementation of cultural change	17	17
		Reduction in staff working hours in Graphic Design team	There will be reduced capacity- should be able to cover current level of workload.	13	13
Totals				30	30

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2012/13 Savings proposals

Human Resources & Organisational Development					
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
	0			0	0
Strategic Leadership Board					
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
SLB/Chief Executive	1,270	SLB/Chief Executive	Eliminate consultancy budget and take 20% of supplies and services budget. Pay sacrifice	39	39
Totals				39	39

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2012/13 Savings proposals

FINANCE					
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
Internal Audit-Provides Internal Audit services including risk management, anti fraud and corruption work.	incl. below	We will restructure Internal Audit in order to better position the service for the demands placed on it and explore sharing specialist services such as fraud and ICT audit with other authorities.	These changes should enable the service to respond effectively to the demands placed on it.	25	25
Finance overall-Includes Financial Services, Strategic Finance & Procurement and Internal Audit	5,553	We aim to achieve savings through the provision of shared services, building on our existing track record.	This would enable management and overhead costs to be offset by additional income and therefore reduce the budget without compromising our ability to provide adequate finance support to the organisation.	120	120
Audit fees	incl. above	The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	Audit fees are set by the Audit Commission at national rates. We have minimal ability to influence the fee rates other than to ensure we are not billed extra for not meeting audit requirements. The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	10	10
Financial Services	incl. above	We will improve the efficiency of Creditor payments	Current benchmarking indicates we are average cost. We aim to be lowest quartile in terms of cost over two years.	20	20
		We will continue to improve the efficiency of the accountancy service.	We can make some savings following the introduction of International Financial Reporting standards which significantly increased our workload (albeit mainly supported through one-off monies). Our investment in e learning packages and systems development mean we can drive further efficiency savings. We will reduce our subscriptions to benchmarking and technical support advice. We are already lowest quartile in terms of cost of this service.	30	30
Totals				205	205

Overall Total

1,850

1,850

RESOURCES & FINANCE

2013/14 Savings proposals

Delivery Unit - City Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Benefits-Statutory service administering the payment of Housing and Council Tax Benefit. Service also includes recovery of overpayments and investigations into fraud.	3,955	Reduce the cost of the Benefits service in line with reduction in grant from the Department of Work and Pensions	Costs reduced in line with grant as planned	300	300
Revenues-Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	1,228	Increase council tax collection by 0.1% (potential to increase to 0.2%).	From 2013/14 new CTB will be introduced so cannot commit to increasing further for year 2	New CTB	New CTB
		Increase business rate collection	Some investment will be required but this will be more than offset by improved collection. The target is relatively modest at this stage.	200	200
Life Events	1293	Develop woodland burial site in west of city	This will require some investment but will provide greater choice and meet demand that we consider to already exist in the city.	98	98
		Move towards self service for personal land charge searches	Minimum investment required to enhance the system. To go hand in hand with the restructure described above	15	15
		Reorganise Registration Service resources to optimise income generation	There will be limited access times for the statutory certificate search but improved service for other aspects of registration, generating a higher income.	25	25
Access Services-Customer Services Provides a number of key front line services to the Council's customers including: Customer Service Centre at Bart's House, City Direct at Hove Town Hall, Main Switchboard & Receptions at the main Civic buildings - BTH, HTH and Kings House. Team also administers Concessionary Travel (statutory service).	1,530	Move towards self service in customer service centres in Brighton & Hove	Channel shift will result in the reduction of half a post for 2012/13 and 2013/14	15	15
Totals				653	653

RESOURCES & FINANCE

2013/14 Savings proposals

ICT					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
ICT-Provides ICT services, support and development across the Council, Councillors and schools.	5,065	Restructure of management and support services and explore opportunity for sharing services with partners in 13/14 .	This change will support the ongoing transformation of the Council	80	80
		Review and upgrade telephony services across the Council.	Reduction in Centrex line and cheaper methods of aggregating mobile/fixed call costs through infrastructure upgrade	41	41
		Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage	Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage	220	220
		Reduction in applications which hold repeating/similar data records.	Results in reduced licensing, support and maintenance charges. Consolidation of category spend delivering economies of scale through better procurement. Saving level based upon desk-top audit of budgets across the Council. There is a risk that the number of budgets that can be consolidated is less than that predicted.	49	49
		Reduced mobile voice services to staff supporting flexible working arrangements	30% reduction in mobile phones, blackberry devices, 3G data cards achieved through a rigorous review of who has devices based on business need	12	12
		Reduced ICT technical support and development across the Council, Councillors for critical services	Reduce out-of-hours ICT on call. There will be some minor reduction of service	8	8
Totals	5,065	Review printing functions to business services	Introduce quotas on colour & Black &White printing to reduced print volume by 10%. Risk that adoption of electronic media is not widely adopted	410	410
Legal & Democratic Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Legal & Democratic Services-Provides legal, constitutional and Monitoring Officer support to the Council. Supports the democratic decision making process, Member development, administration of Members allowances. Supports the Council's Overview and Scrutiny function	2,396	Legal Services - Deletion of vacant part-time lawyer post in Property, Reorganisation savings of Major Projects & Property, Delete vacant hours in Environment Team, Reduce budget available for Head of Law Support	Completion of re-structure	30	30
		Democratic Services- restructuring of support to Member administration, development and administration.	Completion of re-structure	16	16
		Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	6	6
Totals				52	52

RESOURCES & FINANCE

2013/14 Savings proposals

Policy, Performance & Analysis					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Civic Mayors Office	143	Mayors Office	Reductions in non pay budget	5	5
Totals				5	5
Property Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Property Services-Mainly statutory property services - Asset Management Plan and statutory Corporate Property Officer.	3,881	The implementation of a new Phase 2 of the Workstyles programme	Detailed plans will be brought to Cabinet (December 2011). In total this phase is expected to reduce buildings by approximately 10 consisting of the closure & sale of freehold buildings and vacation of leasehold properties & relocating services. This generates cost savings and carbon reduction. The saving here is shown both net of the investment costs required to deliver the saving and is only a part saving due to the long lead in times for such a complex project.	200	200
		Implementation of Corporate Landlord model	There will be economies of scale on reactive maintenance, smart procurement, following a risk assessment of service level. This saving covers existing Property & Design budgets and consolidated spend. Further decisions will be required to appropriate land and buildings corporately from previous service ownership	65	65
		Procurement of corporate contracts - reduced specification for waste, security and cleaning.	The scope of the contracts will be expanded to include other corporate buildings not already part of these contracts and not currently benefitting from the economies of scale. The specification will contain reduced frequencies e.g. bin collections or office cleaning which would have a particular impact on Workstyles where cleanliness of desks is important and this would need to be carefully managed.	55	55
		Additional income -	Additional income - Increase building surveying team to increase capacity to undertake projects and fee earning capacity for works that would otherwise go to external consultants. This is dependent on a continued volume of work being available with the internal team being the preferred provider.	15	15
		Closure of buildings	Closure of buildings - Revenue savings resulting from the closure of Portslade Civic Offices as part of the Portslade Town Hall site redevelopment. Proposals were agreed by Cabinet in March 2011. There is a risk that the site may not successfully be disposed.	40	40
		Closure of buildings	Closure of buildings - Revenue savings from the targeted closure of operational buildings where similar facilities area available locally. There is a risk of service loss, vacant building subject to vandalism and bad appearance if the buildings cannot be swiftly disposed.	40	40
Totals				415	415

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2013/14 Savings proposals

Communications					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Communications- promoting Brighton & Hove City Council-informing residents, increasing community engagement and improving access to services	344	Review of printing services and print volumes across the Council	Accurate identification of need and implementation of cultural change	26	26
Totals				26	26
Human Resources & Organisational Development					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Human Resources & Organisational Development-Provision of Core HR Services to include: HR Management Team, HR Admin, HR Advice & Guidance, HR Business Partnering and Strategic support to Pay, Policy and Reward	4,203	Through service redesign following systems thinking and completion of self service.	This saving will be achieved through service redesign following systems thinking and completion of self service. It will provide a saving of £228k and in addition cover the current service overspend of £300k. The resultant cost reduction of £528k represents 12% against the current budget.	228	228
Totals				228	228
Strategic Leadership Board					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
SLB/Chief Executive	1,270	SLB/Chief Executive	Eliminate consultancy budget and take 20% of supplies and services budget. Pay sacrifice	10	10
Totals				10	10

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2013/14 Savings proposals

FINANCE					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Internal Audit-Provides Internal Audit services including risk management, anti fraud and corruption work.	incl. below	We will restructure Internal Audit in order to better position the service for the demands placed on it and explore sharing specialist services such as fraud and ICT audit with other authorities.	These changes should enable the service to respond effectively to the demands placed on it.	25	25
Audit fees	incl. above	The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	Audit fees are set by the Audit Commission at national rates. We have minimal ability to influence the fee rates other than to ensure we are not billed extra for not meeting audit requirements. The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	30	30
Financial Services	incl. above	We will improve the efficiency of Creditor payments	Current benchmarking indicates we are average cost. We aim to be lowest quartile in terms of cost over two years.	20	20
		We will improve the efficiency of debt collection across the council	We would explore further centralisation of debt collection across the council to try and achieve both staffing efficiencies and also improved consistency and best practice. The savings on collection performance would be more important than the direct savings on staffing efficiencies and so there would need to be a carefully managed transition to guard against costly deterioration of performance.	50	50
		We will continue to improve the efficiency of the accountancy service.	We can make some savings following the introduction of International Financial Reporting standards which significantly increased our workload (albeit mainly supported through one-off monies). Our investment in e learning packages and systems development mean we can drive further efficiency savings. We will reduce our subscriptions to benchmarking and technical support advice. We are already lowest quartile in terms of cost of this service.	70	70
Totals				195	195

Overall Total

1,994

1,994