

COMMUNITIES

2012/13 Savings proposals

Commissioner - Sports					
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
Sports Facilities	810	Reduce expenditure across all sites in the sports facilities contract in respect of council responsibilities for the facilities. This budget was originally set prior to the commencement of the operation with Freedom Leisure with funding generated from the tendering of the contract. During the first year of operation, it has been possible to identify this	The service impact should be minimal although there is always the risk of major unforeseen expenditure required for any facility.	90	90
Sports Development Fund	100	Reduce expenditure on sports development initiatives which assist with creating opportunities for people to participate in sport and physical activity.	A reduction in funding will mean the number and level of funding for such initiatives has been prioritised, with support continuing for such important events as the Takepart Festival of Sport. External funding will be sought to mitigate the impact but access to such funding is limited with the consequent risk it may not be achieved.	50	50
Totals				140	140
Commissioner - Communities and Equalities					
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
Equalities	199	Access Manager Post - deletion of currently vacant post.	Partnership working with the community and voluntary sector will continue, additionally, the equalities team and other strategic posts will receive disability equality training and updates and will cover the work as required.	15	15
Equalities	200	Cut 8-13 years pilot initiatives budget introduced in 2011-12 - projects funded should now move to mainstream provision if they can demonstrate they meet priority outcomes.	The pilot activity is due to end in October 2012 and there are no commitments of the funding beyond this date. As a result this budget will be reduced in order to protect core funding of mainstream youth service provision.	200	200
Totals				215	215

COMMUNITIES

2012/13 Savings proposals

Delivery Unit - Tourism and Leisure					
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
Visit Brighton	1,278	Moving Visit Brighton to model of delivery working on commission rather than flat fee membership rate, with the general agreement of local stakeholders and partners.	Income may fluctuate in line with variable booking patterns. Income is banked at point of delivery not booking. Gap can be up to 5 years.	50	50
Seafront Properties	-1,196	Income from additional rental income from seafront properties based on income from the Wheel and marketing of Peter Pan site.	Marketing of sites may not realise the scale of income, subject to market conditions. Also the wheel income is achieved for as long as the wheel is in operation (5 years max). However hoped that this will create further long term value in remaining seafront property assets which will secure income uplift long term (beyond 5 years).	50	50
Royal Pavilion and Venues	1,088	Review the management arrangements for security across tourism and leisure as part of the wider corporate review of security. These changes represents around 14% of overall security costs across tourism and leisure and a maximum target for savings.	This work will form a part of a corporate programme of change and is likely to be complex both to agree and to implement. The proposed changes will be the subject of detailed consultation with staff and unions.	98	196
Royal Pavilion	-1,692	Increase in admission income at Royal Pavilion, this figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. The full increase could be up to £150k therefore £50k is included in 2013-14 as a separate stretch target for this same item.	This income is always dependent upon external factors such as the economic climate, visitor trends, the weather etc	100	100
	0	Gift Aid contributions/ VAT cultural exemption. Gift Aid would be dependant on whether a legal solution can be found to make it possible. This income would parallel track with any increase in ticket income hence an additional stretch target for this of £50k is also included in 2013-14). VAT exemption on ticket sales, if successfully applied for would yield a similar savings figure. NB these two savings savings are either/or	These savings track ticket income and so would be subject to the same risks as above.	100	100
Preston Manor		Refocusing Preston Manor to maximise learning opportunities, community events and potential commercial income for future years.	Prioritising commercial income may impact on public access.	10	30
Totals				408	526

COMMUNITIES

2012/13 Savings proposals

Library 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
Libraries	22	Stop paying the RNIB subscriptions for private individuals. The Library service currently pays for the personal subscription to the RNIB of 169 people in the city. For this fee visually impaired people can order talking books directly from the RNIB for free. There are only a few library authorities that still pay this subscription.	With our sign-up to the new Six Steps National Library offer, Libraries are committed to delivering a library service to blind and partially sighted people through our regular stock and service provision. This is part of a national strategic offer put in place in all public library services across the country. In place of the RNIB service, Libraries are able to offer free loan of audio books from our own CD audio-book collection, and will be adding to this e-audio-books. We would undertake a consultation process with subscribers to ensure that their library needs continue to be met. The RNIB service is still available for individuals to sign-up for if they choose to pay the subscription of £82 p.a. maybe using personalized social care budgets where applicable.	22	22
	2,730	Restructure the library service, making changes to working patterns of staff and looking at how the service is managed to focus on frontline delivery. Service delivery methods will be reviewed to identify smarter ways of working. A review of opening hours will be undertaken to ensure that available resources are used effectively and equitably across the library network.	The proposals will keep all current library service points open, and continue to deliver the core services identified as priorities through public consultation. Any proposed changes to opening hours will require public consultation. The proposed changes will be subject of detailed consultation with staff and unions.	117	117
	77	The current mobile library is due for replacement and it is proposed not to replace the vehicle this time. Of the 865 people who use the mobile library 574 (67%) also use a static library as well. The mobile library vehicle will be kept for one year to provide temporary provision for Woodingdean while new library is built, so savings are split across two	Service users will need to be consulted to ensure that they have alternative access to other library services that meets their needs. Where possible, people will be directed to their nearest static library which is likely to be less than one mile from their home. Where needed, borrowers will receive a Home Library Service to deliver books	32	32
Totals				171	171

COMMUNITIES

2012/13 Savings proposals

Community Safety					
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
Drug & Alcohol Action Team (DAAT) & Environmental Improvement Team (EIT) & Communities Against Drugs Team (CAD)	227	Possible reduced management/intelligence support function within Community Safety if effect mitigated by appointment of dedicated commissioner for substance misuse and changes within teams. To be explored with Dir for Public Health.	Reduction in resource within Drug & Alcohol services could result in decreased effectiveness of dealing with drug related deaths, substance misuse and alcohol. Impact may be offset by PCT investment in this area.	79	79
Community Safety Team	1,438	Deletion of Finance Officer/Support Post (to be discussed with Partnership)	Deletion of this post will result in some financial tasks being transferred to a single admin/PA post and to the central finance team.	26	26
	inc above	Reduce Casework capacity as part of wider review of Community Safety function in collaboration with Police Service.	Reduced capacity likely to mean fewer cases of Anti Social Behaviour and hate crime casework will be dealt with.	28	28
	inc above	Reduced allocation to the Family Intervention Project.	Potentially reduced casework capacity in areas of delivering services to 'at risk' families and reduced capacity to run programmes to deal with perpetrators of domestic violence. Work is underway across council and with partners to offset financial reduction by closer working arrangements.	38	38
Totals				171	171

Overall Total

1,105

1,223

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2013/14 Savings proposals

Commissioner - Sports					
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
King Alfred	335	Reduce expenditure on King Alfred maintenance as a result of improvements to the facility	The service impact should be minimal although there is always the risk of major unforeseen expenditure required for any facility.	30	30
Totals				30	30
Commissioner - Communities and Equalities					
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
Equalities	372	Reduction to Annual Grants Budget	A reduction in small groups funded for their activities will impact on community and voluntary sector activity.	55	55
City Communities Fund	30	Cut annual budget completely; this fund was established in 11/12 to support community based activity that did not fit within the cycle of existing grant rounds, e.g. Brighton Voices in Exile supporting refugees seeking citizenship.	There will be no flexibility to support additional community activities which do not fit into the criteria of the annual grant programme. This will affect activity.	30	30
Totals				85	85

COMMUNITIES

2013/14 Savings proposals

Delivery Unit - Tourism and Leisure					
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
Visitor information Services relocation	255	Removal of Visitor Information Centre from Royal Pavilion premises to satellite premises across the city, such as the one currently in the Toy and Model Museum and at the entrance to the Brighton Pier. This may result in savings and potential to raise further income on the site e.g. new catering facility.	This would require significant business planning work and would only deliver savings or income in 2013-14 at the earliest.	50	50
Seafront Properties	-1,196	Additional income from income from Wheel and marketing of Peter Pan site.	Marketing of sites may not realise the scale of income, subject to market conditions. The wheel income is achieved for as long as the wheel is in operation (5 years max). However it is hoped that this will create further long term value in remaining seafront property assets which will secure income uplift long term (beyond 5 years).	50	50
	as above	Additional income, as a stretch target, from seafront properties may be possible if economic conditions improve and current improvements are successful and engender further commercial interest. NB this is a significant stretch for 13/14 and is more likely to be realised over a longer period.	As above	25	25
Venues		Ticketing new box office tender and arrangements.	NB - this saving is over a 3 year period with a part year saving in 13/14, the full saving cannot be brought forward due to existing contractual arrangements and procurement timetables.	50	200
	-1,692	Increase in admission income at Royal Pavilion, this figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. The full increase could be up to £150k therefore £50k is included in 2013-14 as a separate stretch target.	This income is always dependant upon external factors such as the economic climate, visitor trends, the weather etc	50	50
	0	Additional income from Gift Aid on tickets/VAT cultural exemption; parallel stretch target to increased income on Royal Pavillion as above	This income is always dependant upon external factors such as the economic climate, visitor trends, the weather etc	50	50
Booth Museum	191	Refocusing Booth Museum to maximise learning opportunities from the collections, events for local communities and potential commercial income for the future.	Prioritising commercial opportunities may impact on public access.	20	20
Totals				295	445

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2013/14 Savings proposals

Library 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
Libraries	45	Having used the mobile library to provide temporary library provision in Woodingdean while the new development takes place, the vehicle will be sold at auction. Savings are from the end of maintenance and running costs.	No further service impact beyond those in 2012/13 as the library service to Woodingdean will be delivered through a new library.	30	30
Totals				30	30

Overall Total

440	590
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