

**SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE**

Portfolio	2011/12			Total
	Efficiencies	Income	Service Reductions	
	£000's	£000's	£000's	
Adult Social Care & Health	(1,879)	(145)	(1,187)	(3,211)
Childrens Services & Learning	(380)	(175)	(2,154)	(2,709)
Environment & Transport	(799)	(170)	(682)	(1,651)
Housing	(40)	(25)	(173)	(238)
Leader's Portfolio	(482)	0	(220)	(702)
Leisure Culture & Heritage	(624)	(30)	(63)	(717)
Local Services & Community Safety	(294)	(20)	(778)	(1,092)
Resources & Workforce Planning	(1,010)	(150)	(578)	(1,738)
<b>Total</b>	<b>(5,508)</b>	<b>(715)</b>	<b>(5,835)</b>	<b>(12,058)</b>
Corproate Savings (See Overleaf)				<b>(5,847)</b>
<b>Grand Total</b>				<b>(17,905)</b>

**IMPACT OF PROPOSALS ON STAFFING**

Portfolio	FTE In Post	FTE Vacant	FTE Total
Adult Social Care & Health	6.60	4.00	10.60
Childrens Services & Learning	87.38	3.00	90.38
Environment & Transport	28.00	3.50	31.50
Housing	6.00	0.50	6.50
Leader's Portfolio	2.00	4.00	6.00
Leisure Culture & Heritage	10.00	0.00	10.00
Local Services & Community Safety	10.50	6.30	16.80
Resources & Workforce Planning	25.30	8.00	33.30
<b>Total</b>	<b>175.78</b>	<b>29.30</b>	<b>205.08</b>

**CORPORATE SAVINGS**

	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<u>Terms &amp; Conditions</u>				
Car Allowances	(500)	(500)	(500)	(500)
No increments	(1,500)	(3,000)	(3,000)	(3,000)
Pay Reduction Package All Grades	(3,000)	(3,000)	(3,000)	(3,000)
Leased Cars		(70)	(70)	(70)
Market Supplements	(47)	(47)	(47)	(47)
<b>Subtotal</b>	<b>(5,047)</b>	<b>(6,617)</b>	<b>(6,617)</b>	<b>(6,617)</b>
Management Posts	(800)	(1,500)	(1,500)	(1,500)
<b>Subtotal</b>	<b>(800)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>
<b>Total</b>	<b>(5,847)</b>	<b>(8,117)</b>	<b>(8,117)</b>	<b>(8,117)</b>

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Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Adult Social Care &amp; Health - Efficiencies</u></b>									
ASCH 1	Across Portfolio	Contract Efficiencies	Saving to be made through building in an efficiency target within the 11/12 inflation increase to all providers of both care and advice services. Dependant on the care type the level of saving could be between 1% and 2.5%. This also includes savings from the LD Framework contract for Residential care increased from the 2010/11 target.	(565)	(565)	(565)			Stephanie Ramsey
ASCH 2	Adult Disability Care Services	Set up a comprehensive health and social care provision, (Virtual Ward) to provide crisis support to people who would otherwise require hospitalisation.	It is anticipated that there will be a spectrum from cost neutral to as much as 2% after a 3 year cycle of client turnover if it is found that such an approach reduces the need for long term care. Any saving is dependent on NHS partner organisations and the best position is that we will share savings that result.	(100)	(150)	(200)			Jane Brentor
ASCH 3	City Care	Change In House domiciliary provision to create short term enabling and crisis support	Transfer a proportion of current in house provision to the independent sector at less cost, plus further reductions in clients long term care needs from providing initial enabling support. This reflects the increase from a saving agreed in a previous budget setting process.	(114)	(229)	(229)			Jane Brentor
ASCH 4	Directorate & Portfolio Management	Review of business support for Directorate corporate support functions	In conjunction with a review of Corporate Policy management functions and outcomes of SCC/SCPCT reconfiguration, seek efficiencies in management of corporate support functions.	(50)	(50)	(50)		2.00	Penny Furness-Smith
ASCH 5	Units	Residential review	Full year saving of previously agreed home closures. This reflects the increase from a saving agreed in a previous budget setting process.	(100)	(100)	(100)			Jane Brentor
ASCH 6	Commissioning & Standards Voluntary Contracts	Review of contracted Day Care services	A review of quantity of Day Care contracted to reflect Fair Access to Care activity and increasing take up of Self Directed Support.	(400)	(400)	(400)			Stephanie Ramsey
ASCH 7	Business Policy Staffing	Reduction in Policy & Performance team.	Cut management information and performance function to Adults whilst maintaining shared information system.	(50)	(50)	(50)		2.00	Penny Furness-Smith

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ASCH 8	Adult Social Care Learning and Development	Remove the historical under spend from the Adult Social Care training budget.	A review of the training budget is to be conducted during 11/12. Whilst this review is ongoing it is anticipated that the saving achieved in 10/11 will recur. Upon completion of the review the level of future savings will be scoped.	(100)					Penny Furness-Smith
ASCH 9	Preserved Rights	SCC may get a large proportion of the national total of grant for Preserved Rights	A consultation document outlining two methods of calculation for distributing the grant both propose an increase of £400,000 for SCC. Nothing has been confirmed re actual amounts.	(400)	(400)	(400)			Penny Furness-Smith
<b>Sub-total</b>				<b>(1,879)</b>	<b>(1,944)</b>	<b>(1,994)</b>	<b>0.00</b>	<b>4.00</b>	
<b><u>Adult Social Care &amp; Health - Income</u></b>									
ASCH 10	Meals on Wheels	Review of Meals on Wheels service.	Review options for the provision of meals service including making the services self funding and/or transfer to City Catering. There will be an increase in the charge per meal. There are currently 600 service users this will affect.	(45)	(45)	(45)			Jane Brentor
ASCH 11	Client Income	Increase in income from clients due to increase in benefits.	This is not an increase in charges. This income is based on an assumed increase in benefits of 1%. This proportionate increase in income is achieved through the natural increase in benefits which occurs annually and does not represent a shift in the application of charging criteria. Please note mobility element of DLA which has just been withdrawn for residential clients has never been a chargeable benefit and so does not represent a loss of income.	(100)	(100)	(100)			Penny Furness-Smith
<b>Sub-total</b>				<b>(145)</b>	<b>(145)</b>	<b>(145)</b>	<b>0.00</b>	<b>0.00</b>	

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Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Adult Social Care &amp; Health - Service Reductions</u></b>									
ASCH 12	Across Portfolio	Review the level of funding for voluntary organisations where service is non statutory.	All voluntary sector contracts which are identified as providing non statutory preventative services are included and will be ended. The loss of these services will impact on later costs where early intervention would have reduced service need. Such cuts may result in some organisations becoming unviable which will impact on their use by other areas of the Council and partner organisations.	(776)	(776)	(776)			Stephanie Ramsey
ASCH 13	Strategic Development	Cease provision of Later Years Service and support to Later Years Partnership	There is no statutory requirement for this work. This saving will impact 100% on the Councils Later Years team and the financial support provided to the Third Age Centre including the Suhana Project.	(239)	(239)	(239)	5.00		Penny Furness-Smith
ASCH 14	Health & Well-Being	50% reduction in the Healthy Communities Team	This team currently provides community based health improvement programmes. Currently there is no statutory requirement for this work. This will lead to redundancies. The remaining part of the service will be reviewed in light of the Public Health review and the White Paper.	(110)	(110)	(110)	1.60		Penny Furness-Smith
ASCH 15	Across Portfolio	8% Reduction in activity for areas previously funded by grant, including Carers grant, Learning Disability Development Fund and Mental Capacity Act.	In part this level of saving is commensurate with the under spend forecast for 10/11, and in part the activity reduction to achieve this saving in 11/12 has already been planned.	(62)	(62)	(62)			Penny Furness-Smith
<b>Sub-total</b>				<b>(1,187)</b>	<b>(1,187)</b>	<b>(1,187)</b>	<b>6.60</b>	<b>0.00</b>	
<b>Adult Social Care &amp; Health Portfolio Total</b>				<b>(3,211)</b>	<b>(3,276)</b>	<b>(3,326)</b>	<b>6.60</b>	<b>4.00</b>	

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<b><u>Children Services &amp; Learning - Efficiencies</u></b>									
CSL 1	Business Support	Business Support across the Children's Services & Learning Directorate	Reducing level of Business Support in line with service reductions. There should be no impact on service delivery	(75)	(150)	(150)	6.00		Alison Alexander
CSL 2	Planning & Performance	Data and ICT teams	Restructure and merger of the roles and responsibilities within the teams which currently undertake data analysis and performance and ICT support to align with the national withdrawal of performance reporting requirements. There should be no impact on service	(50)	(100)	(100)	3.00		Alison Alexander
CSL 3	Transport	Staff transport costs	Savings through stricter application of the corporate staff transport policy and through reductions in staff across the Directorate leading to fewer claims being made	(35)	(35)	(35)			Alison Alexander
CSL 4	Directorate	Directorate supplies and services budgets	Savings through a rationalisation in supplies & services budgets	(35)	(35)	(55)			Alison Alexander
CSL 5	Children's Services Estate	Restructure of Infrastructure Division	Amalgamation of four teams within the Infrastructure Division to create a new structure to best support the development of the Children's Services estate, in the light of the cancellation of BSF and the school expansion required due to the increase in school aged children forecast over the next ten years	(150)	(150)	(150)	2.20	1.00	Karl Limbert
CSL 6	Safeguarding & Commissioning	Efficiencies in service management in line with move to two from three localities	Reduction to two locality teams instead of three with corresponding reductions in management and overheads.	(35)	(35)	(35)	1.00		Alison Alexander
<b>Sub-total</b>				<b>(380)</b>	<b>(505)</b>	<b>(525)</b>	<b>12.20</b>	<b>1.00</b>	
<b><u>Children Services &amp; Learning - Income</u></b>									
CSL 7	Behaviour Support	School purchasing behaviour support services	School Behaviour Support Team to be funded from charges for work done with children on schools' behalf. Schools will have a choice about whether to buy the service. Low take up would result in redundancies in the team.	(175)	(350)	(350)	11.19		Alison Alexander
<b>Sub-total</b>				<b>(175)</b>	<b>(350)</b>	<b>(350)</b>	<b>11.19</b>	<b>0.00</b>	

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<b><u>Children Services &amp; Learning - Service Reductions</u></b>									
CSL 8	Workforce Development	Workforce Development team and staff training	Reductions in conferences and professional training in line with agreed priorities and in proportion to reduction in headcount.	(40)	(80)	(80)			Alison Alexander
CSL 9	Youth Support Service	Youth Support	Data and performance-led targeting of youth resource to allow a reduction of 25% in the numbers of Personal Advisors and Youth Support Workers currently providing informal youth work, information, advice and guidance, and reduction of service where underused or unused.	(530)	(530)	(530)	17.00		Alison Alexander
CSL 10	Prevention & Inclusion	Reorganisation of services to children, young people and families from across the Directorate	Reduction and realignment in the number of locality teams from three to two plus other services. This will minimise management, overheads and admin as a result of moving from three to two localities and merging other functions such as training with the broader Directorate budget. A reduction in practitioner posts including Youth Support Workers, Family Support Workers, Personal Advisors and Specialist Support workers.	(703)	(1,785)	(2,135)	34.40	1.00	Alison Alexander
CSL 11	Contracts	Prevention services provided by the third and private sector	Realign service provision into two multi-disciplinary locality teams as opposed to three, minimising management, services and supplies, administration and workforce development. In addition there will be a minimal reduction in practitioner posts including Youth Support Workers, Family Support Workers, Specialist Support workers and Inclusion workers.	(600)	(1,200)	(1,200)			Alison Alexander
CSL 12	Music Service	Revision of funding arrangements for city orchestras, choirs and bands currently run by the Music Service	Reduction in staffing and in services and supplies. The establishment of a Southampton Music Trust led by an external partner is also being explored in detail.	(160)	(282)	(282)	4.34	1.00	Paul Nugent
CSL 13	Standards	Services for schools from Standards Division	Withdrawal of free services to schools for specialist, single issue staff. Discussions will take place with Schools Forum on possible purchase arrangements should schools wish these services to continue	(65)	(130)	(130)	4.65		Paul Nugent

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CSL 14	Commissioning	Reduction in Commissioning team	Reduction in Commissioning team in line with streamlining of business need	(56)	(112)	(112)	3.60		Alison Alexander
		<b>Sub-total</b>		<b>(2,154)</b>	<b>(4,119)</b>	<b>(4,469)</b>	<b>63.99</b>	<b>2.00</b>	
		<b>Children's Services &amp; Learning Portfolio Total</b>		<b>(2,709)</b>	<b>(4,974)</b>	<b>(5,344)</b>	<b>87.38</b>	<b>3.00</b>	

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<b><u>Environment &amp; Transport - Efficiencies</u></b>									
E&T 1	Bereavement Services	More efficient use of gas in the crematorium through changes in the operating regime and new equipment in future years	Changing work practices will deliver savings.	(30)	(30)	(30)			Liz Marsh
E&T 2	E&T Directorate & Portfolio Management	Reduce directorate central costs by increasing staff time spent on projects.	Moving towards staff self funding arrangements by selling services across the directorate and reducing spending on external consultants/support. Less resource available to deal with corporate matters.	(20)	(40)	(60)			Frances Martin
E&T 3	E&T Directorate & Portfolio Management	Reduction in the corporate use of natural resources (energy/waste /transport)	Introduction of new polices and technology to reduce energy usage and contribute towards the council's carbon reduction target. Smarter use of water and materials, increased recycling with lower quantities of waste sent for disposal. More efficient use of transport plus improved management of fuel.	(140)	(350)	(350)			Frances Martin
E&T 4	E&T Directorate & Portfolio Management	Staff opting for reduced working hours with corresponding reductions in costs.		(40)	(75)	(75)			Frances Martin
E&T 5	E&T Directorate & Portfolio Management	Reduction in the directorate supplies and services expenditure.	Reduced learning and development opportunities for staff and the employment of consultants	(130)	(130)	(110)			Frances Martin
E&T 6	Fleet Transport	Development of a fleet partnership	Reduce operating costs, increase income and flexibility	(10)	(10)	(10)			Andrew Trayer
E&T 7	Itchen Bridge	Automation of toll collection arrangements to reduce operating costs.	Requires the completion of a study, selection of technology, and securing the capital funding for the automatic toll collections.	(70)	(238)	(238)	12.00		Mick Bishop
E&T 8	Off Street Car Parking	Efficiencies derived from the modernisation of Parking Services	Completion of the service review and implementation of service improvements, generation of additional income and realising efficiencies through the introduction of new technology.	(140)	(370)	(370)	8.00		Mick Bishop

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E&T 9	Transport Strategy & Road Safety	Reduction in the budget to align with level of filled crossing patrol posts	This service has a high vacancy rate and high turnover which can be more accurately reflected in the future budget allocation, without significant impact on service delivery.	(25)	(25)	(25)			Paul Nichols
E&T 10	Waste Collection	Reduction in non contractual overtime expenditure	Changes to working practices across a number of refuse services	(15)	(15)	(15)			Andrew Trayer
E&T 11	Waste Collection	Reduced refurbishment of refuse collection containers	Lower maintenance regime requiring an acceptance of the continued use of slightly damaged bulk bins	(10)	(10)	(10)			Andrew Trayer
E&T 12	Waste Collection	Reduction in the amount of fuel used by refuse collection vehicles	Increased use of modern fuel saving technologies and operating practices, reduced carbon footprint.	(12)	(25)	(25)			Andrew Trayer
E&T 13	Waste Collection	Reductions in sickness absence	Requirement to further improve monitoring arrangements and return to work interviews	(15)	(15)	(15)			Andrew Trayer
E&T 14	Waste Disposal	Reduce waste to landfill from the Civic Amenity Site through better separation into reuse and recycling streams.	Requires the introduction of new recycling and reuse initiatives along with seeking cheaper disposal options for materials which can't be separated for recycling or reuse.	(100)	(100)	(100)			Andrew Trayer
E&T 15	Waste Disposal	Joint working with Housing Services to reduce the tonnage in waste collected by the Housing Waste Removals Team from council properties for disposal	Requires engagement and the provision of information for residents	(15)	(15)	(15)			Andrew Trayer
E&T 16	Waste Disposal	Reductions in the Waste Disposal Contract Costs	None	(27)	(107)	(107)			Andrew Trayer
<b>Sub-total</b>				<b>(799)</b>	<b>(1,555)</b>	<b>(1,555)</b>	<b>20.00</b>	<b>0.00</b>	

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<b><u>Environment &amp; Transport - Income</u></b>									
E&T 17	Bereavement Services	Increased burial fees	Increase of 6.6% in burial fees will increase the cost above the average.	(45)	(45)	(45)			Liz Marsh
E&T 18	Bereavement Services	Selling a greater range of memorials	Dependent upon timely infrastructure improvements and marketing services	(50)	(75)	(100)			Liz Marsh
E&T 19	Environmental Health	Port Health - additional income flowing from new duties incorporated into existing import control systems		(10)	(10)	(10)			Liz Marsh
E&T 20	Environmental Health	Out of Hours Service - arrangements with Winchester City Council to carry out shared out of hours stray dog service.		(10)	(10)	(10)			Liz Marsh
E&T 21	Fleet Transport	Increase range of third party work,		(10)	(20)	(20)			Andrew Trayer
E&T 22	Waste Disposal	Increased commercial waste rebate		(45)	(45)	(45)			Andrew Trayer
<b>Sub-total</b>				<b>(170)</b>	<b>(205)</b>	<b>(230)</b>	<b>0.00</b>	<b>0.00</b>	

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<b><u>Environment &amp; Transport - Service Reductions</u></b>									
E&T 23	Bereavement Services	Deletion of cemetery gatekeeper post	The loss of the gatekeeper could lead to complaint from cemetery users if there is inconsiderate parking.	(15)	(15)	(15)	1.00		Liz Marsh
E&T 24	E&T Directorate & Portfolio Management	Reduction in the amount of overtime worked	Delays to the delivery of services and the level of service provision outside normal working hours	(40)	(40)	(40)			Frances Martin
E&T 25	Travel and Transport	Reduction in bus subsidies affecting the 8/8A service, dial-a-ride, night bus marshals, the no 5 Sunday service, some city night buses and the no 7A service	Some services could be withdrawn by the bus operators if they will not operate the services without a subsidy. The capacity of dial-a-ride is reduced, following recent declines in patronage.	(90)	(120)	(170)			Paul Nichols
E&T 26	Travel and Transport	Withdraw the subsidy to the no 14 bus service	The no 14 service carries 37,000 passengers pa. Alternative services are often available, which may be less direct.	(60)	(60)	(60)			Paul Nichols
E&T 27	Planning and Sustainability	Offer specialist consultancy services to other local authorities	Enables the authority to retain their skills in house, whilst establishing an order book with other local authorities to contribute to staff costs.	(20)	(55)	(75)			Paul Nichols
E&T 28	Environmental Health	Reduction in work on the Air Quality Strategy	Delete post (currently vacant). Reduces the Council's ability to support statutory air quality work, including work relating to Air Quality Management Areas.	(10)	(10)	(10)		0.50	Liz Marsh
E&T 29	Environmental Health	Food Safety and Health and Safety staff reduction.	Reduces the health & safety and food safety enforcement work below the level outlined in the agreed Food and Health & Safety Service Plan.	(30)	(30)	(30)		1.00	Liz Marsh
E&T 30	Itchen Bridge	Removal of concessions for disabled drivers using the Itchen Bridge	Introduces a one toll for all approach	(25)	(25)	(25)			Mick Bishop

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E&T 31	Off Street Car Parking	Reduce the City Patrol service	Reduced work on envirocrime and fly tipping	(25)	(25)	(25)		1.00	Mick Bishop
E&T 32	Planning and Sustainability	Restructure Sustainability team.	Corresponding reduction in work relating to sustainability matters.	(40)	(40)	(40)	1.00		Paul Nichols
E&T 33	Waste Collection	Reduction in customer engagement, education and awareness work, including support for residents, schools and behaviour changes initiatives.	Reduced provision of information to residents on contamination of recycling bins, support for increasing participation in recycling and contributions to community events or national campaigns.	(67)	(67)	(67)	2.00		Andrew Trayer
E&T 34	Waste Collection	Charging for green waste collection service	Probable adverse customer reaction to charges with reductions in the use of the new service. Recycling rate could decrease and green waste could end up in residual waste stream.	(30)	(220)	(220)			Andrew Trayer
E&T 35	Waste Disposal	Reduction in the amount of DIY waste that is allowed to be disposed off at the Civic Amenity site.	Caop on the amount of DIY waste that can be disposed of at the Civic Amenity site. Residents with large amounts of DIY waste for disposal will be helped with information on alternative methods of disposal. Possible adverse publicity and increases in fly tipping	(10)	(10)	(10)			Andrew Trayer
E&T 36	Across Portfolio	Management Posts	Reduction in management posts	(220)	(220)	(220)	4.00	1.00	Frances Martin
<b>Sub-total</b>				<b>(682)</b>	<b>(937)</b>	<b>(1,007)</b>	<b>8.00</b>	<b>3.50</b>	
<b>Environment &amp; Transport Portfolio Total</b>				<b>(1,651)</b>	<b>(2,697)</b>	<b>(2,792)</b>	<b>28.00</b>	<b>3.50</b>	

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<b><u>Housing - Efficiencies</u></b>									
HOU 1	Directorate & Portfolio Mgmt	Reduce central support / recharges from Directors Office	Reduction in support capacity. Implement revised staffing structure from April 2011 with part year saving in 2011/12	(15)	(20)	(20)	1.00		Jon Wallace
HOU 2	Homelessness	Review scope and delivery of Homelessness Service based on statutory responsibilities	DCLG homelessness grant included in ABG from 2010/11 Gvt stated in CSR support provided to fund services to prevent homelessness e.g. outreach and street homelessness services. Review and achieve better value for money from these services.	(25)	(25)	(25)			Barbara Compton
<b>Sub-total</b>				<b>(40)</b>	<b>(45)</b>	<b>(45)</b>	<b>1.00</b>	<b>0.00</b>	
<b><u>Housing - Income</u></b>									
HOU 3	Allocations	Introduction of charges to Housing Associations for Housing Register / nominations	Aim to fully recover costs from Housing Associations. Proposal also to be discussed on a PUSH wide basis	(25)	(50)	(50)			Barbara Compton
<b>Sub-total</b>				<b>(25)</b>	<b>(50)</b>	<b>(50)</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>Housing - Service Reductions</u></b>									
HOU 4	Housing Strategy	Reduce Housing Policy work and rationalise / reduce business support activity	This service covers housing strategy work, policy development and business support activities. Specific post dedicated to Policy development work to cease (1.0 FTE) with 0.5 FTE reduction in business support capacity.	(44)	(67)	(67)	1.00	0.50	Barbara Compton
HOU 5	Private Sector Housing - Housing Improvement Teams	Review scope and delivery of Private Sector Housing Service based on statutory responsibilities	Removing all non statutory functions.	(54)	(69)	(69)	2.00		Barbara Compton
HOU 6	Directorate & Portfolio Mgmt	Management Posts	Reduction in management posts	(30)	(30)	(30)	1.00		Jon Wallace
HOU 7	Housing General Fund	Management Posts	Reduction in management posts	(45)	(45)	(45)	1.00		Barbara Compton
<b>Sub-total</b>				<b>(173)</b>	<b>(211)</b>	<b>(211)</b>	<b>5.00</b>	<b>0.50</b>	
<b>Housing Portfolio Total</b>				<b>(238)</b>	<b>(306)</b>	<b>(306)</b>	<b>6.00</b>	<b>0.50</b>	

**SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Leaders - Efficiencies</u></b>									
LEAD 1	Corporate Policy & Performance	Restructure of support to strategic planning and corporate management of the Council	Discussions are taking place to ensure the new Directorate and Corporate arrangements are fit for purpose and can drive new ways of working, efficiencies and shared services.	(382)	(382)	(382)	TBC	TBC	Dawn Baxendale
LEAD 2	Democratic Representation & Management	Restructure of Democratic Services to merge Members' Services, Democratic services and the Mayor's Office	Removal of admin posts and senior democratic support officer. Impact on Education appeals, Web publishing and Members Services. Tasks will need to be shared across all areas and also some loss of support to Members and the Mayor with reduced capacity to undertake additional functions/events.	(80)	(80)	(80)	1.00	2.00	Mark Heath
LEAD 3	Registration of Electors	Continue with arrangements implemented in 2010	No impact as review is complete	(20)	(20)	(20)			Mark Heath
<b>Sub-total</b>				<b>(482)</b>	<b>(482)</b>	<b>(482)</b>	<b>1.00</b>	<b>2.00</b>	
<b><u>Leaders - Service Reductions</u></b>									
LEAD 4	Democratic Representation & Management	Cut in Members' Allowances	Dependent on Independent Remuneration Panel. Initial indications of savings provided which will need to be reviewed	(20)	(20)	(20)			Mark Heath
LEAD 5	Legal Services	Removal of posts from Legal Services	A reduction in staff will require Legal Services to strictly prioritise work in accordance with the Administration's corporate priorities.	(100)	(100)	(100)	1.00	2.00	Mark Heath
LEAD 6	Subs to EXT bodies & Portfolio Management	Review of subscriptions	Subscriptions paid to third parties from other Portfolio budgets to be reviewed and potential assessed.	(100)	(100)	(100)			Suki Sitaram
<b>Sub-total</b>				<b>(220)</b>	<b>(220)</b>	<b>(220)</b>	<b>1.00</b>	<b>2.00</b>	
<b>Leaders Portfolio Total</b>				<b>(702)</b>	<b>(702)</b>	<b>(702)</b>	<b>2.00</b>	<b>4.00</b>	

**SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Leisure, Culture &amp; Heritage - Efficiencies</u></b>									
LCH 1	Directorate & Portfolio Management	Reduce central support / recharges from Directors Office	Reduction in support capacity - partly arising from less support needed to former S&R service. Implement revised staffing structure from April 2011 with part year saving in 2011/12	(15)	(20)	(20)	1.00		Jon Wallace
LCH 2	Directorate & Portfolio Management	Senior Management Restructure	As result of the service reductions / project completion and new partnership arrangements / growing enabling role it is proposed to review / revise the Divisional Senior Management structure	(42)	(50)	(50)	1.00		Mike Harris
LCH 3	Libraries	Implementation of 3 year library strategy.	Range of efficiency proposals to reduce time spent on non customer facing work. Changes in methods of working will be deployed.	(246)	(246)	(246)	7.00		Mike Harris
LCH 4	Sport & Recreation	Efficiencies from Sports & Recreation Partnership alternative management arrangements	Additional savings through realisation of a full year allocation of efficiency. Staff transferred under TUPE so no FTE implications.	(296)	(463)	(523)			Mike Harris
LCH 5	Externalised Services & Contracts	Reduction in the budget for legal costs associated with the renewal of the Guildhall contract and centralisation of the externalised services contingency funds		(25)	(25)	(25)			Mike Harris
<b>Sub-total</b>				<b>(624)</b>	<b>(804)</b>	<b>(864)</b>	<b>9.00</b>	<b>0.00</b>	

**SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Leisure, Culture &amp; Heritage - Income</u></b>									
LCH 6	Corporate Communications	Additional Corporate Sponsorship Income	Additional income to be generated	(30)	(30)	(30)			Ben White
<b>Sub-total</b>				<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>Leisure, Culture &amp; Heritage - Service Reductions</u></b>									
LCH 7	Corporate Communications	Reduce publication of City View to once a quarter	This will enable the Council to maintain effective communication and the potential to supplement this alternative communication channels will be investigated.	(18)	(18)	(18)			Ben White
LCH 8	Across Portfolio	Management Posts	Reduction in management posts	(45)	(45)	(45)	1.00		Mike Harris
<b>Sub-total</b>				<b>(63)</b>	<b>(63)</b>	<b>(63)</b>	<b>1.00</b>	<b>0.00</b>	
<b>Leisure, Culture &amp; Heritage Portfolio Total</b>				<b>(717)</b>	<b>(897)</b>	<b>(957)</b>	<b>10.00</b>	<b>0.00</b>	

## SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Local Services &amp; Community Safety - Efficiencies</u></b>									
LSCS 1	Natural Environment, Common & Hawthorns (Replaces previous two saving rows)	Review, rationalise and re-organise activities provided by the Natural Environment service and explore establishing an external partnership / trust arrangement	Cost / benefit analysis required of the range of activities currently undertaken by the in-house natural environment service, evaluating scope for internal savings, efficiencies and additional income against potential cost reductions / income generation opportunities achievable through or external partnering arrangements.	(10)	(45)	(90)			Jon Dyer-Slade
LSCS 2	Parks & Street Cleansing	Review and re-organise the parks & street cleansing management, technical & support activities and undertake an options appraisal for the future delivery of the service.	The parks & street cleansing management, technical & support team functions would see a reduction in staff costs of at least 25%. The proposal also encompasses working with Bereavement Services to integrate the management and delivery of the Cemeteries Service to achieve shared savings for both the Neighbourhood Services and Environment Divisions, however it is anticipated that this saving is in addition to the Environment saving. The full staffing impact of the complete review is not known at this time and the staffing numbers quoted relate to 2011/12 only.	(72)	(115)	(211)	1.00	1.00	Jon Dyer-Slade
LSCS 3	Parks & Street Cleansing	Review and re-structure parks & street cleansing 'out of hours' service delivery arrangements and undertake an options appraisal for the future delivery of the service.	Reduction in levels of staff overtime working with carefully targeted schedules and resource allocations to focus on maintaining current levels of care and cleanliness in high-demand areas such as the city centre and central parks, and district centres and district parks.	(50)	(50)	(50)			Jon Dyer-Slade
LSCS 4	Parks & Street Cleansing	Re-organise the parks & street cleansing District & Citywide Teams and undertake an options appraisal for the future delivery of the service.	Reductions have been pitched at a level (5% reduction in existing front-line capacity) that would not require a substantial re-shaping of current 'Service Promises' or impact significantly on levels of customer satisfaction or key PI's under normal conditions. The full staffing impact of the complete review is not known at this time and the staffing numbers quoted relate to 2011/12 only.	(126)	(213)	(213)	3.00	3.00	Jon Dyer-Slade
LSCS 5	CCTV	Undertake a major cross council review of CCTV to deliver efficiencies and reduce costs	Undertake a major service review to develop options for appraisal in terms of the current CCTV operation and related services. The full staffing impact of the complete review is not known at this time and the staffing numbers quoted relate to 2011/12 only.	(36)	(175)	(175)		1.00	Jon Dyer-Slade
<b>Sub-total</b>				<b>(294)</b>	<b>(598)</b>	<b>(739)</b>	<b>4.00</b>	<b>5.00</b>	

## SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Local Services &amp; Community Safety - Income</u></b>									
LSCS 6	Parks & Street Cleansing	Identify sponsorship for all seasonal barrier basket / hanging basket provision in areas where currently entirely funded by city council or cease provision.	Floral displays are sponsored by local traders / organisations already in some areas (Bitterne, Old Northam) but provided by the city council within the city centre. The development of further external funding / sponsorship may mitigate impact to some degree but the current market for further support from commercial sponsorship is likely to result in reduced displays.	(20)	(20)	(20)			Mike Harris
<b>Sub-total</b>				<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>Local Services &amp; Community Safety - Service Reductions</u></b>									
LSCS 7	Parks & Street Cleansing	Work with the community to manage Weston Shore Pitch & Putt course.	Explore the potential to work with local community group or private sector partners to manage Weston Shore Pitch & Putt	(20)	(20)	(20)			Jon Dyer-Slade
LSCS 8	Public Toilets	Close the Bargate, Kingsland and Woolston public toilets. Secure additional sponsorship to provide a new automatic public toilet to replace provision in Bitterne & Portswood	There are a number of alternative public toilet providers in the city centre. Communication of alternatives and closure notices will be required, and work will be undertaken with private sector partners to develop a new cost efficient alternative provision within the District Centres	(60)	(85)	(85)			Jon Dyer-Slade
LSCS 9	Trees, Allotments & Parks Improvements	Develop the Allotments Service to be entirely self-funding by 2013/14. Remove subsidy on direct expenditure to break even. Requires £57K one-off investment to deliver.	Extensive discussions will be required with allotment site representatives and tenants to establish the most effective way of operating the service into the future, however it is anticipated that this will include elements of increased self management, reduced costs and significant fee increases to create a nil cost service that has a ring fenced future development budget built into the fee charges.	(10)	(37)	(77)			Jon Dyer-Slade

**SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
LSCS 10	Community Safety	Undertake a comprehensive review of current community safety activity and related budgets.	Undertake a major service review to develop options for appraisal in terms of future Safer Communities operational arrangements including potential further joint working with key partners including the Police, Hampshire Probation, other SCC teams and the Fire and Rescue Service.	(100)	(100)	(100)	2.00		Jon Dyer-Slade
LSCS 11	Communities Team	Review of the remaining communities service and consolidation with other neighbourhood services combined with a significant scaling back of service.	Redirection / reduction in the resources and support available to voluntary sector groups, management of community centres, community cohesion / equalities work and reduced support for resident associations and local community groups.	(98)	(118)	(118)	3.50	1.30	Jon Dyer-Slade
LSCS 12	Grants to voluntary organisations	Reduction in the amount of grant provision available.	Reductions targeted at the New Projects element of the grants and where funding reductions are proposed to previously funded organisations appropriate consultation and where appropriate notice periods will be required.	(450)	(450)	(450)			Jon Dyer-Slade
LSCS 13	Across Portfolio	Management Posts	Reduction in management posts	(40)	(40)	(40)	1.00		Jon Dyer-Slade
<b>Sub-total</b>				<b>(778)</b>	<b>(850)</b>	<b>(890)</b>	<b>6.50</b>	<b>1.30</b>	
<b>Local Services &amp; Community Safety Portfolio Total</b>				<b>(1,092)</b>	<b>(1,468)</b>	<b>(1,649)</b>	<b>10.50</b>	<b>6.30</b>	

## SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Resources &amp; Workforce Planning - Efficiencies</u></b>									
RES 1	Admin Buildings	Restructure Civic Buildings Services Management	Management restructure	(21)	(21)	(21)	1.00		John Spiers
RES 2	Admin Buildings	Review of Town Sergeants	Review of Town Sergeants building security coverage, review of night security and delivery of confidential waste collection savings.	(28)	(28)	(28)	3.00	1.00	John Spiers
RES 3	Audit & Risk Management	Reduction in Audit fees	Once end of CAA and impact on fees confirmed this can be saved due to reduced inspection regime	(50)	(50)	(50)			Neil Pitman
RES 4	Audit & Risk Management	Shared Head of Internal Audit Resource with HCC	Efficiency generated for both Authorities through shared resource.	(45)	(45)	(45)			Neil Pitman
RES 5	Building Cleaning	Rationalisation of cleaning function	Decentralisation of responsibility for non-admin buildings cleaning to relevant building managers and change of cleaning hours to office hours only.	(16)	(33)	(33)	2.00		John Spiers
RES 6	Capita Partnership Costs	Reduced interest payments	Part of contract structure	(100)	(100)	(200)			Paul Medland
RES 7	Finance Service	Further efficiencies in Finance Service through standardisation and automation and stopping non added value work	Implement second phase of recent restructure and look at other opportunities from implementation in September 2011/12	(125)	(250)	(250)	3.00	4.00	Andy Lowe
RES 8	HR Client	Update process of EFQM implementation	Reduce bureaucratic elements of the process but maintain the application of the principles in the business planning process.	(25)	(25)	(25)			Sarah Dennis
RES 9	Investment Property	Reduce bad debt contribution	Maintain performance with regard to debt collection	(100)	(100)	(100)			John Spiers
RES 10	Insurances	Further reductions	Actuarial review and possible increase in self assurance	(250)	(250)	(250)			Neil Pitman
RES 11	Pensions & Redundancies	Reduced costs due to revised policies	Saving in recurring budget due to changes implemented to policies in previous years and effective role of EAP	(250)	(250)	(250)			Rob Carr
<b>Sub-total</b>				<b>(1,010)</b>	<b>(1,152)</b>	<b>(1,252)</b>	<b>9.00</b>	<b>5.00</b>	

**SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Resources &amp; Workforce Planning - Income</u></b>									
RES 12	Investment Property	Increase income	Effectively manage Portfolio as part of "business as usual"	(150)	(150)	(150)			John Spiers
<b>Sub-total</b>				<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>Resources &amp; Workforce Planning - Service Reductions</u></b>									
RES 13	HR Client	Reduction of training budgets across all Directorates	Review of training to be delivered with available budget required. Reduced Management Academy programme will enable more Directorate led training to be completed.	(50)	(50)	(50)			Sarah Dennis
RES 14	Admin Buildings	Review of Town Sergeants	Phased removal of TS reception duties from Frobisher and Southbrook.	(21)	(31)	(31)	1.00	1.00	John Spiers
RES 15	Building Cleaning	Reduction in Cleaning Specification	Reduction in minimum cleaning specification for offices from weekly to fortnightly cleaning, together with reduction in frequency of cleaning for outside areas and other staff areas.	(80)	(80)	(80)	3.30	2.00	John Spiers
RES 16	Central Client Management	Client Team / Retained Service Restructure	Rationalisation of the client function and reduction in the role that is currently undertaken to focus on contract management and core retained functions including strategy and policy development. Savings to be delivered through a single restructure in September 2011.	(40)	(130)	(130)	TBC	TBC	Rob Carr
RES 17	Finance Service	Service Reductions in Finance around reduced monitoring, less input to projects, less visits to managers	Would need to agree priorities for service provision with Directors and standards required by CFO. Centralisation of the Finance function, reduction in Finance Managers and minimal service provision to CFO standards in 2013/14	(237)	(400)	(650)	10.00		Andy Lowe
RES 18	Property Client	Restructure	Restructure of the client function. The priorities for the team will need to be clearly mapped to the available resources and the lack of capacity to drive strategy will need to be recognised.	(50)	(80)	(80)	2.00		John Spiers
RES 19	Property Management	Reduce Capita variable work	Review work programme	(100)	(100)	(100)			John Spiers
<b>Sub-total</b>				<b>(578)</b>	<b>(871)</b>	<b>(1,121)</b>	<b>16.30</b>	<b>3.00</b>	
<b>Resources &amp; Workforce Planning Portfolio Total</b>				<b>(1,738)</b>	<b>(2,173)</b>	<b>(2,523)</b>	<b>25.30</b>	<b>8.00</b>	
<b>GRAND TOTAL</b>				<b>(12,058)</b>	<b>(16,493)</b>	<b>(17,599)</b>	<b>175.78</b>	<b>29.30</b>	