

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10	2010/11	2011/12	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Adult Social Care & Health - Efficiencies</u>									
ASCH 1	Community Care	Less than inflation increase in domiciliary and residential payments in 2008/09 creating year on year saving	No reduction in care availability. Reduced working arrangements with providers due to dissatisfaction	(400)	(400)	(400)			Jane Brentor
ASCH 2	Community Care	Giving only 2.5% inflation for residential and nursing home providers rather than 3.5% in 2009/10 financial year	Possible reduction in care availability. Reduced working arrangements with providers due to dissatisfaction - this is particularly high risk because in house home closures will mean that there will be an initial peak of demand onto external residential providers and we will want them to work with us not to artificially inflate rates.	(100)	(100)	(100)			Jane Brentor
ASCH 3	Community Care	Giving only 1.0% inflation for residential and nursing home providers rather than 3.5% in 2009/10 financial year	Possible reduction in care availability. Reduced working arrangements with providers due to dissatisfaction - this is particularly high risk because in house home closures will mean that there will be an initial peak of demand onto external residential providers and we will want them to work with us not to artificially inflate rates. A 1.0% inflation rate is even less than has been given in the current year which has been tolerated with some dissent from providers. If in house homes close the Council will have no alternative but independent care for those who need only 'standard' older frail care. Although demand for this type of care will continue to reduce in the long term, there will be pressure over the period of in house closures.	(150)	(150)	(150)			Jane Brentor
ASCH 4	Community Care	Procurement project resulting in framework of reduced number of domiciliary care providers and reduced prices	From November 2008 a new framework will exist. All customers will have care reviews and will change carers to the new framework. Some risk in the reduced number of providers in the market.	(600)	(600)	(600)			Jane Brentor
ASCH 5	Community Care	Procurement project resulting in framework of reduced number of domiciliary care providers and reduced prices - savings estimates vary and some stakeholders believe that additional savings in excess of ASCH 4 could be achieved.	From November 2008 a new framework will exist. All customers will have care reviews and will change carers to the new framework. Some risk in the reduced number of providers in the market. Experience has demonstrated that the framework providers will be unlikely to provide 100% of all the care that is needed and some spot purchase at higher rates will be needed. This higher level of projected saving is based on an assumption that the framework providers will be able to meet all the demand. Head of Service believes that the higher level of saving is uncertain. This will be reviewed at the end of the first year of contract by which time clear trends will be know and savings can be accurately predicted.	(360)	(360)	(360)			Jane Brentor

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ASCH 6	Adult Placement Scheme Changes	Changes to the management of Adult Placement result in the ability to claim housing benefit to subsidise payments previously made by the Council	No change for customers or carers	(125)	(125)	(125)			Jane Brentor
ASCH 7	Directorate and Portfolio Management	Management economies in portfolio support and later years work	Reduced capacity to support performance management and later years work	(78)	(78)	(78)		1.50	Chris Hawker
ASCH 8	All	1% increment saving	Increments awarded to staff will need to be managed	(207)	(207)	(207)			Jane Brentor
ASCH 9	Impact of inflation on previously grant funded income	Access and Systems and Delayed Discharge grants are now part of FSS allocation	No change for customers or carers	(110)	(110)	(110)			Jane Brentor
ASCH 10	Provider Services	Change in house domiciliary provision to create short term enabling and crisis support, transferring a proportion of current in-house provision to the independent sector	This will require retraining and structure changes, with redundancies very likely. The management of this change is likely to take 9 months minimum with the project requiring Cabinet decision planned for November. It also assumes sufficient provision being available in the independent sector with no raised costs for complex care.	(100)	(300)	(300)	15.00	25.00	Jane Brentor
ASCH 11	Funding arrangements for rehab care	This amount has been met by efficiencies to date which can now be given up as savings.	No change for customers or carers	(100)	(100)	(100)			Jane Brentor
Sub-total				(2,330)	(2,530)	(2,530)	15.00	26.50	

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<u>Adult Social Care & Health - Income</u>									
ASCH 12	Social care charges for non residential care	New charging policy to result in increased income	Customer dissatisfaction but system to be fair and less complex. This follows previous customer dissatisfaction due to billing problems. Recommendations are for people to contribute up to their net disposable income depending on care levels, to have capital assets taken into account and not to have contributions adjusted for short term package changes.	(462)	(622)	(622)			Jane Brentor
ASCH 13	Learning Disability	Misinterpretation of learning disability service activity resulting in over allocation of funding	No change for customers or carers	(100)	(100)	(100)			Jane Brentor
Sub-total				(562)	(722)	(722)	0.00	0.00	
<u>Adult Social Care & Health - Service Reductions</u>									
ASCH 14	Community Involvement and Volunteering	Delete various miscellaneous employee budgets no longer required following implementation of previous restructure	No impact on service users	(7)	(7)	(7)			Suki Sitaram
Sub-total				(7)	(7)	(7)	0.00	0.00	
Adult Social Care & Health Portfolio Total				(2,899)	(3,259)	(3,259)	15.00	26.50	

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Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10 £000's	2010/11 £000's	2011/12 £000's	FTE In Post	FTE Vacant	Head of Service
<u>Children Services - Efficiencies</u>									
CS 1	All	1% increment saving	Increments awarded to staff will need to be managed	(227)	(227)	(227)			All
CS 2	Children in Need	Fund Fairbridge Solent budget from Area Based Grant	The contract will be funded from Positive Activities for Young People grant	(13)	(13)	(13)			Ruth Chiva
CS 3	Commissioning, Planning & Performance	Reductions and efficiencies within CSL Business Support and Planning	Deletion of three vacant posts and reduction in overhead budgets.	(66)	(86)	(86)		2.50	Sue Allan
CS 4	Early Years & Childcare	Efficiencies within Children's Centres and use of growth in Sure Start grant	Efficiencies in creche organisation and use of increased Sure Start grant to fund core services	(59)	(102)	(102)			Paul Nugent
CS 5	Inclusion Support Services	Reconfiguration of the Special Educational Needs Team	Reconfiguration of roles within the SEN team in order to provide services at a lower cost. Reduction in specialist knowledge base available within team. Implications for the ability of the team to continue to meet their statutory deadlines.	(15)	(30)	(30)	2.00		Ruth Chiva
CS 6	Infrastructure and Capital	Efficiencies within Infrastructure and Capital Division	Various efficiencies within the Infrastructure and Capital Division including reduction in the use of casual workers	(20)	(20)	(20)			Andrew Hind
CS 7	MARP and Out of City	Efficiency savings in the use of external care placements	Use of in house foster carers should help to reduce more expensive independent fostering placements. Other efficiencies would be made to external care placements where possible. This saving will not impact on any child requiring a placement as this will be provided where a needs assessment indicates that an out of city placement is required. The saving is predicated on the reduction in demand as a result of more effective preventative services.	(437)	(437)	(437)			Ruth Chiva

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CS 8	Safeguarding Management	Efficiencies within Safeguarding division	Deletion of Project Officer's post, reduction in teacher hours in the Vulnerable Children's Team and reduction in car parking costs	(75)	(103)	(103)	0.60	0.60	Ruth Chiva
CS 9	School Standards Management	Efficiency savings in School Standards Management through deletion of vacant post	Reduced capacity for project management which can be allocated to existing team	(50)	(50)	(50)		0.80	Paul Nugent
CS 12	Children in Need	Cease contract for Children's Rights Co-ordinator	The service supports children in care and children in need through group work advocacy and individual support. The contract will be ended with advocacy and individual support services provided by teams within Children's Services.	(66)	(114)	(114)			Ruth Chiva
Sub-total				(1,027)	(1,181)	(1,181)	2.60	3.90	

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<u>Children Services - Income</u>									
CS 14	Inclusion Support Services	Income generation from Psychology Service	Income generation from schools through trading of the Emotional Wellbeing Development Officers and Speech and Language Support Team Potential impact on behaviour, exclusions, attainment and emotional wellbeing if schools do not purchase the services	(176)	(195)	(195)			Ruth Chiva
CS 15	Infrastructure and Capital	Income generation within ICT Strategy Team plus staff savings	Additional income target and staff savings in relation to systems support for IT management, systems and training. Reduced capacity within systems support in these areas. Mitigating action: realignment of existing staff to cover these functions.	(39)	(39)	(39)		0.50	Andrew Hind
CS 16	School Improvement	Income generation within Standards & School Improvement Team	Additional income from schools and external organisations for services provided by school inspectors	(49)	(87)	(87)			Paul Nugent
CS 18	Services to Schools	Income generation within City Catering	Increased income from corporate catering	(36)	(60)	(60)			Paul Nugent
CS 19	Inclusion Support Services	Income generation from schools and reconfiguration of Behaviour Intervention Support Team	Reduction of one teacher post and reconfiguration of team. Income generation from schools through trading of behaviour support packages. Schools will be in managing behaviour more directly themselves and will purchase behaviour support packages from the authority when required.	(156)	(156)	(156)		1.00	Ruth Chiva
CS 20	Services to Schools	IT/QEST	All CSL ICT budget savings have been planned on the basis of increasing income from schools and other customers. CSL ICT is well on target with this, this year. Considerable work has been undertaken for Oasis Community Learning. Additional training income has been achieved. A saving has also been achieved through local vacancy management. The impact of this is that staff are spread more thinly and some discretionary and non fee-earning work has been dropped in favour of income generation. Mitigation: increased marketing activity.	(250)	(250)	(250)			Andrew Hind
Sub-total				(706)	(787)	(787)	0.00	1.50	

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<u>Children Services - Service Reductions</u>									
CS 21	Disability	Jigsaw - Reconfiguration of the Jigsaw Team	The reduction of one senior practitioner post will lead to less management oversight. Mitigating action – management/supervisory functions will be realigned for the remaining senior practitioners, but they will have less capacity to manage and support front line practitioners, with implications for the effectiveness of support provided to the families of disabled children.	(25)	(44)	(44)	1.00		Ruth Chiva
Sub-total				(25)	(44)	(44)	1.00	0.00	
Children's Services Portfolio Total				(1,758)	(2,012)	(2,012)	3.60	5.40	

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<u>Economic Development - Efficiencies</u>									
ED 1	Boat Show	Negotiate a 100% contribution to displaced De Vere parking	If not agreed, the De Vere car park may not be available and the Boat Show will be smaller.	(17)	(17)	(17)			Tim Levenson
ED 2	All	1% increment saving	Increments awarded to staff will need to be managed	(12)	(12)	(12)			Tim Levenson
ED 3	Boat Show	Negotiate a 50% contribution to Berth 101 rental cost	If not agreed, there would not be sufficient space for a Boat Show	(33)	(33)	(33)			Tim Levenson
ED 4	Economic Development	Web Costs	Subscription services replaced with free of charge products.	(10)	(10)	(10)			Tim Levenson
Sub-total				(72)	(72)	(72)	0.00	0.00	
<u>Economic Development - Income</u>									
ED 5	Tourism	Increase in TIC income from sales and advertising	No discernable impact on service.	(30)	(30)	(30)			Tim Levenson
ED 6	International Initiatives	Increase in income from European & International Service	Income target could be raised if bids are successful in the first year.	(5)	(5)	(5)			Tim Levenson
Sub-total				(35)	(35)	(35)	0.00	0.00	
<u>Economic Development - Service Reductions</u>									
ED 7	Tourism	Reduction in Advertising/Publicity and Market Research/ Consultancy budgets	Represents a 15% reduction in advertising/publicity and a 50% reduction in market research/consultancy.	(10)	(10)	(10)			Tim Levenson
ED 8	Economic Development	Reduction in Economic Services	No budget for enterprise work and a reduction in promotion.	(10)	(10)	(10)			Tim Levenson
ED 9	International Initiatives	Reduction in Qingdao budget	Remaining budget would be £5k only.	(27)	(27)	(27)			Tim Levenson
Sub-total				(47)	(47)	(47)	0.00	0.00	
Economic Development Portfolio Total				(154)	(154)	(154)	0.00	0.00	

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<u>Economic Development (Regeneration) - Efficiencies</u>									
EDR 1	Transit site	Revenue costs to manage a transit site	As no alternatives have been agreed by the council, this budget is not required and there will be no impact.	(61)	(61)	(61)			Suki Sitaram
EDR 2	Stronger Communities & Equalities	Subsidising training on Disability awareness	Services within the council would need to fund their own training costs	(10)	(10)	(10)			Suki Sitaram
EDR 5	All	1% increment saving	Increments awarded to staff will need to be managed	(25)	(25)	(25)			Suki Sitaram
EDR 6	Safer Communities	Efficiency resulting from inclusion of Gypsy and Traveller unauthorised encampments work in Capita contract and review of ASB strategic support requirements	Will require change in the delivery of ASB investigation work from 5 areas to 3 areas of the city - this will be in line with other area based work but will include responsibility for welfare assessments of Gypsies and Travellers.	(76)	(76)	(76)	2.00		Suki Sitaram
Sub-total				(172)	(172)	(172)	2.00	0.00	
<u>Economic Development (Regeneration) - Service Reductions</u>									
EDR 7	Regeneration & Renewal	Reduction in business support to the section	Reduced administrative support to the team will mean that this team will have to share resources with the Safer Communities team	(12)	(12)	(12)		0.50	Suki Sitaram
EDR 9	Stronger Communities & Equalities	Delete recruitment costs	Delete recruitment costs as no new recruitment is anticipated	(2)	(2)	(2)			Suki Sitaram
EDR 10	Safer Communities	Manage ASB investigation service on 3 area model	Will require change in the delivery of ASB investigation work from 5 areas to 3 areas of the city - this will be in line with other area based work but will result in a reduction in ability to undertake ASB casework.	(31)	(31)	(31)		1.00	Suki Sitaram
Sub-total				(45)	(45)	(45)	0.00	1.50	
Economic Development (Regen) Portfolio Total				(217)	(217)	(217)	2.00	1.50	

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<u>Environment & Transport - Efficiencies</u>									
E&T 1	Waste Disposal	Reduction in Domestic Waste Tonnage	Policy initiatives have led to the volume of waste being reduced.	(100)	(100)	(100)			Andrew Trayer
E&T 2	Waste Disposal	Waste Disposal Contract Savings	Additional savings from the Waste Disposal Contract due to revised charges	(191)	(191)	(191)			Andrew Trayer
E&T 3	Waste Disposal	Pay off part of the incinerator pass through costs	Use the Waste Capital Infrastructure Grant to reduce the level of borrowing required for pass through costs. This reduces the level of ongoing annual revenue costs.	(100)	(100)	(100)			Andrew Trayer
E&T 4	Development Control	Customer Service Phase 2 Savings	Transfer of Planning customer contact to Capita Call Centre. No anticipated service impact - implemented from August 2008.	(70)	(70)	(70)		2.00	Paul Nichols
E&T 5	Public Transport	Savings related to the new Bus Shelters Contract	It is anticipated that an overall saving in the region of £350k will be achievable through a combination of reduced maintenance costs and increased sponsorship income.	(350)	(350)	(350)			Paul Nichols
E&T 6	Street Maintenance	Reduction in Highways Insurance Premium	Total insurance payments for the last 3 years have shown a downward trend. Current premium is £1.1m pa	(200)	(200)	(200)			Mick Bishop
E&T 7	Fleet Transport	Review fleet leasing	A reduction in leasing costs for Waste	(45)	(45)	(45)			Andrew Trayer
E&T 8	Environmental Health & Trading Standards	Regulatory Services Efficiencies	Reallocation of Environmental Health & Trading Standards work, more focused priorities and team restructuring will result in efficiency savings.	(50)	(50)	(50)		2.00	Liz Marsh
E&T 9	All	1% increment saving	Increments awarded to staff will need to be managed	(150)	(150)	(150)			Frances Martin
E&T 10	Transport Strategy & Road Safety	Reduce contribution required to Safety Camera Partnership	Agreed reduction in contribution to the partnership due to efficiencies - no impact on service provision	(120)	(120)	(120)			Paul Nichols
E&T 11	Street Maintenance	Savings from improved works scheduling	Efficiency saving derived from new highways works scheduling system	(50)	(50)	(50)		1.00	Mick Bishop
Sub-total				(1,426)	(1,426)	(1,426)	0.00	5.00	

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<u>Environment & Transport - Income</u>									
E&T 12	Waste Collection	Increase charges to schools	Charges to schools to be increased, but kept below general market rates	(50)	(50)	(50)			Andrew Trayer
E&T 13	Sustainability	Charge for expert services / Reduce grant allocation	Charge for expert services	(5)	(5)	(5)			Paul Nichols
E&T 14	Registration Services	Increased income and more efficient working	Additional income opportunities will be reviewed.	(25)	(25)	(25)			Liz Marsh
E&T 15	Network Management	Increased utility income	New systems and processes have been introduced to increase income from overstays on the highway and other penalties	(60)	(60)	(60)			Mick Bishop
E&T 16	Off Street Car Parking	Increased car parking income from new developments	Additional income is forecast arising from new developments. This includes season tickets for staff and increased use of Council car parks from these developments	(100)	(100)	(100)			Mick Bishop
E&T 17	Off Street Car Parking	3% increase in car parking income from an increase in car parking charges	Current reduction in season ticket income needs careful monitoring, as this may offset this increase.	(90)	(90)	(90)			Mick Bishop
E&T 18	Off Street Car Parking	Revised charges for evening parking	A review of evening off street car parking charges	(100)	(100)	(100)			Mick Bishop
E&T 19	Bereavement Services	Crematorium fee increase	REDUCED TO WHAT?	(90)	(90)	(90)			Liz Marsh
Sub-total				(520)	(520)	(520)	0.00	0.00	

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<u>Environment & Transport - Service Reductions</u>									
E&T 20	Staff Travel Plan	Reduce funding for implementing staff programme	Solent travel card for staff and Bike Doctor scheme will be retained.	(45)	(45)	(45)			Paul Nichols
E&T 21	Public Transport	Reduce bus subsidies	Remove funding for City Loop Service. Other cuts would have a greater effect on non commercial services. Consider withdrawal of some routes and / or some services reduced to off peak only	(150)	(150)	(150)			Paul Nichols
E&T 22	Waste Collection	Reduce advertising costs	Reduce the size and frequency of City View adverts	(15)	(15)	(15)			Andrew Trayer
Sub-total				(210)	(210)	(210)	0.00	0.00	
Environment & Transport Portfolio Total				(2,156)	(2,156)	(2,156)	0.00	5.00	

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<u>Housing & Local Services - Efficiencies</u>									
HLS 1	Housing Needs	Customer Service Phase 2 Savings	Transfer of Housing Allocations customer contact to Capita call centre. Changes to Allocations back office work implemented from August 2008 supports both HRA and General Fund activities and overall savings has been shared. No service impact.	(14)	(14)	(14)		2.00	Barbara Compton
HLS 2	Parks & Street Cleansing	Customer Service Phase 2 Savings	Transfer of grounds maintenance, street cleansing, allotments and tree service customer contact to the Capita call centre commenced in August 2008. Changes to the back office arrangements required to achieve the full saving target still to be fully identified and implemented. No service impact.	(23)	(23)	(23)	0.95		Jon Dyer-Slade
HLS 3	Parks & Street Cleansing	Replacement of grass mowing vehicles with multi purpose tractors to improve vehicle utilisation and efficiency.	Proposal replaces some of single purpose grass cutting vehicles with multi-purpose tractor units able to cut grass over a wider area. Anticipated improved efficiency and value for money from reductions in cost and vehicle downtime. Existing vehicles will be replaced by more flexible alternatives when leases expire in March 2009. Following pilot during the Autumn covering 25% of the city, savings potential and revised service delivery capacity to be confirmed ensuring current quality standards can be maintained. Part year saving shown in 2009/10.	(17)	(27)	(27)			Jon Dyer-Slade
HLS 4	Parks & Street Cleansing	Rationalise Parks & Street Cleansing management structure.	The new Neighbourhood Management model divides the city into three tranches - east, central and west. It is proposed to re-organise management resources to this model and dedicate a new post to manage parks & green spaces improvement projects and initiatives (including securing external funding opportunities); overall management capacity will reduce by 0.5 FTE (1.5 FTE deleted and 1 FTE post created). Part year saving shown for 2009/10.	(10)	(13)	(13)	1.50		Jon Dyer-Slade

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HLS 5	Parks & Street Cleansing	Reduce costs of summer bedding in parks through new procurement cycle	New partner arrangements expected to maintain standards at reduced cost coupled with revised more cost effective planting layouts at some locations.	(5)	(5)	(5)			Jon Dyer-Slade
HLS 6	Parks & Street Cleansing	Reduce cost of cleaning toilets and other facilities.	The toilet cleaning service is currently provided externally and new partner arrangements are expected to maintain standards and achieve a £35,000 cost saving. It is proposed to use £5,000 of the saving as an incentive to encourage public toilet provision by others.	(30)	(30)	(30)			Jon Dyer-Slade
HLS 7	Parks & Street Cleansing	Implementing a range of small scale efficiencies in parks and open space areas.	Carry out a range of efficiency measures including revised staffing working arrangements, use of seasonal staff, waste disposal operations, tree recharge recovery rates and other minor items	(150)	(155)	(155)	5.00	4.00	Jon Dyer-Slade
HLS 8	All	1% increment saving	Increments will need to be managed	(91)	(91)	(91)			All
Sub-total				(340)	(358)	(358)	7.45	6.00	

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<u>Housing & Local Services - Income</u>									
HLS 10	Parks & Street Cleansing	Develop opportunities for businesses to use park facilities for commercial benefit (e.g. income from evening parking in Mayflower Park).	Mayflower Park is closed in the evenings and if opened for others use this could generate new income opportunities. The proposal would be progressed through strict licensing arrangements that secured the Council's legal position and ensured event / activities did not detract from public use or access.	(10)	(10)	(10)			Jon Dyer-Slade
HLS 11	Parks & Street Cleansing	Increase income for School grounds team by attracting similar work for non SCC schools and other higher education establishments	Figure shown is additional income (profit) after the allowing for associated operating costs on a marginal cost basis. Intention is to expand existing business by providing grounds maintenance services to external / private schools and higher education establishments.	(8)	(8)	(8)			Jon Dyer-Slade
HLS 12	Parks & Street Cleansing	Generate additional allotment income through the use of lost deposits and increase rents by on average £5 per annum.	Increase allotment plot deposit by £25k from £5 to £30k for new plot holders. Forfeited deposits will be used to offset the cost of reinstating plots following repossession for non-cultivation. Allotment rental increase by 50p per rod equivalent on average to £5 per annum from £38 to £43 from 2010/11 due to notice required. There may be a level of complaint at the rental increase and an impact on demand / uptake of allotments but currently there is a waiting list as demand exceeds supply. Rent increase includes new 'invest to save' investment for green toilets to improve some sites. Longer term view / policy needed to reduce subsidy for the allotment service.	(3)	(9)	(9)			Jon Dyer-Slade
HLS 14	Parks & Street Cleansing	Recoup cost of returning or disposing of abandoned shopping trolleys.	Negotiate partner arrangements with local supermarkets to recoup current service costs of returning or disposing of abandoned trolleys. Partner arrangements to be developed using recent enabling legislation. Estimated cost recovery forecast.	(2)	(2)	(2)			Jon Dyer-Slade
Sub-total				(23)	(29)	(29)	0.00	0.00	

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<u>Housing & Local Services - Service Reductions</u>									
HLS 16	Parks & Street Cleansing	Rationalisation of mechanical street sweeping and working arrangements to optimise vehicle utilisation.	Following vehicle lease expiry in March 2009, rationalise the current 3 large mechanical sweeping fleet to 2 and increase weekly running time for remaining vehicles by approx 50% to maintain sweeping hours. Staffing will reduce by 1 FTE and a new shift system is required to be introduced to revise work patterns to ensure that current standards of street cleaning on the city's major routes and arteries can be maintained. Part year saving shown in 2009/10.	(15)	(40)	(40)	1.00		Jon Dyer-Slade
Sub-total				(15)	(40)	(40)	1.00	0.00	
Housing & Local Services Portfolio Total				(378)	(427)	(427)	8.45	6.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10	2010/11	2011/12	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Leaders - Efficiencies</u>									
L 1	Democratic	Saving from restructure in 2006/7	No impact on service users	(54)	(54)	(54)			Mark Heath
L 2	Licensing	End of arrangements for in house MOT	No impact on service users	(25)	(25)	(25)			Mark Heath
L 3	Corporate Performance and Best Value	Saving from a restructure of the Corporate Policy and Performance Division and related areas across the Council	Restructure of the current Corporate Policy and Performance division as well as associated areas across the Council to strengthen the linkages between the corporate centre and service divisions, to deliver efficiency savings by avoiding duplication whilst ensuring that the Council is well placed to respond appropriately to new national and local initiatives and to improve the current level of support provided to the Chief Executive and Leader of the Council. The proposals include the deletion of 8.33 posts and creation of 8 new posts within the CPP Division.	(150)	(150)	(150)	4.00	4.33	Brad Roynon
L 4	All	1% increment saving	Increments awarded to staff will need to be managed	(49)	(49)	(49)			All
			Sub-total	(278)	(278)	(278)	4.00	4.33	
<u>Leaders - Income</u>									
L 5	Licensing	Increased income that can be GF offset	No impact on service users	(20)	(20)	(20)			Mark Heath
			Sub-total	(20)	(20)	(20)	0.00	0.00	
			Leaders Portfolio Total	(298)	(298)	(298)	4.00	4.33	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10 £000's	2010/11 £000's	2011/12 £000's	FTE In Post	FTE Vacant	Head of Service
<u>Leisure, Culture & Heritage - Efficiencies</u>									
LCH 1	Library service	Return from RFID investment	Item in Capital Programme for 2009/10 for investment in new technology to improve service flexibility and reduce reliance on staffing for book issuing. Full year gross savings of £106k less £70k cost of prudential borrowing yields a net saving of £36k. Allowing for part year affect on operational costs and timing of capital financing also yields a saving of £36k in the first year.	(36)	(36)	(36)	7.50		Mike Harris
LCH 2	Library service	Customer Service Phase 2 Savings	Transfer of library enquiries to Capita call centre implemented from August 2008. No service impact.	(25)	(25)	(25)		1.00	Mike Harris
LCH 5	Directorate & Portfolio Management	Supplies and services savings	Reductions in supplies and services budgets and internal charges (from Leisure management and leisure overheads budgets)	(10)	(10)	(10)			Mike Harris
LCH 6	All	1% increment saving	Increments awarded to staff will need to be managed	(87)	(87)	(87)			Mike Harris
Sub-total				(158)	(158)	(158)	7.50	1.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10	2010/11	2011/12	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Leisure, Culture & Heritage - Income</u>									
LCH 7	Arts and Heritage	Increase in commercial income including relocation of art gallery shop (to the Gallery)	Implement a range of commercial opportunities to improve the quality and scale of the retail offer and to increase income from venue hire. This proposal includes investment of £35,000 to relocate and refurbish Gallery Shop into the Art Gallery with a minor retail presence remaining downstairs. Signage will be needed to ensure the new sales point is visible to passing trade and it also provides an opportunity to increase space of Fountains café with renegotiation of lease value. Shop in Art Gallery will be able to better promote art sales.	(30)	(40)	(50)			Mike Harris
LCH 8	Sport and Recreation	Business development at the Quays	The lease with the PCT expires in July 2009 and this proposal uses the vacated area to provide an improved range of sports and recreation facilities at the venue and help in retaining the elite diving programme in Southampton [ahead of the 2012 Olympics]. Proposal increases the sports and fitness offer in the city and will contribute to the LAA target of encouraging active participation in sports. The finance model includes £23k prudential borrowing costs in a full year and assumptions on growth in income from greater usage in the next 2-3 years.	(5)	(27)	(74)			Mike Harris
Sub-total				(35)	(67)	(124)	0.00	0.00	
<u>Leisure, Culture & Heritage - Service Reductions</u>									
LCH 11	Events	Delete Events partnership budget	Removal of ability for SCC support / contribution to events such as Ship naming / other activities which will put delivery of such events at significant risk	(25)	(25)	(25)			Mike Harris
Sub-total				(25)	(25)	(25)	0.00	0.00	
Leisure, Culture & Heritage Portfolio Total				(218)	(250)	(307)	7.50	1.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10 £000's	2010/11 £000's	2011/12 £000's	FTE In Post	FTE Vacant	Head of Service
<u>Resources & Workforce Planning - Efficiencies</u>									
RES 1	Client / Exchequer	Restructure of Resources Client services	Restructure of Client/Exchequer areas to ensure more effective, alignment of resources as well as producing efficiency savings	(170)	(170)	(170)	2.00		Carolyn Williamson
RES 2	Audit/Insurance	Restructure of Audit/Insurance functions	Restructure of the Internal Audit Service to achieve an appropriate balance between a permanent staffing structure and specialist external resources to achieve an appropriate skill mix and a higher productivity rate.	(70)	(70)	(70)	2.30	2.00	Sarah Dennis
RES 3	Property / Exchequer	Service Reviews in Resources	Starting with Cleaning and Exchequer Services, others will be progressed to meet budget requirements	(8)	(160)	(160)	TBC	TBC	Carolyn Williamson
RES 4	Finance	Service Restructure	Various efficiencies within the service, future years savings will be achieved following major review of service.	(215)	(375)	(375)		3.00	Rob Carr
RES 5	All	1% increment saving	Increments awarded to staff will need to be managed	(113)	(113)	(113)			All
RES 6	Customer Excellence	Capita Contract Savings	Review of Extending Gateway Opening Hours has enabled a contract price reduction for Customer Services	(140)	(140)	(140)			Alex Moore
Sub-total				(716)	(1,028)	(1,028)	4.30	5.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10	2010/11	2011/12	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Resources & Workforce Planning - Income</u>									
RES 7	Communications	Income Generation	Additional income to be generated through exploiting advertising and sponsorship opportunities	(61)	(104)	(104)			Liz Kite
RES 8	Finance	Charging for major project work	Key projects such as BSF, Highways and Street Lighting require substantial financial input. Where additional resources are granted for progressing projects, some of this will be used to meet Finance input.	(50)	(50)	(50)			Rob Carr
RES 9	Property Portfolio Management	Increased rental income	Options for increasing rental income from investment properties to meet the income targets shown, are currently being developed.	(250)	(325)	(325)			John Spiers
RES 10	Admin Buildings	Increase in car parking fees on Civic Centre forecourt and room hire for Coroner's Court	There is an opportunity to review and increase the level of parking fees charged to members of the public to park on the Civic Centre forecourt. The charges made to the Coroner have not been reviewed for 3 years.	(5)	(5)	(5)			John Spiers
Sub-total				(366)	(484)	(484)	0.00	0.00	
Resources & Workforce Planning Portfolio Total				(1,082)	(1,512)	(1,512)	4.30	5.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10	2010/11	2011/12	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Young People & Skills - Efficiencies</u>									
YPS 1	Young People & Community Support	Increment Saving	Increments awarded to staff will need to be managed	(19)	(19)	(19)			Alison Alexander
YPS 2	Young People & Community Support	Restructure of the Young People and Community Support Division	Through merging the functions of the Youth Service, Connexions Service, Extended Schools and Positive Activities for Young People into one team, efficiencies can be reached in management by reducing the numbers of proposed senior managers. The efficiencies achieved will be made by not appointing to two vacant senior management positions and savings within administration functions.	(283)	(421)	(421)	2.00		Alison Alexander
YPS 3	Young People & Community Support	Transfer of the Higher Education Student Finance function to Central contract	This service will be managed directly through the Department for Innovation and Universities releasing the city financial commitment. There is no staffing implication because the current staffing complements are being incorporated into the restructure of the Young People and Community Support Division. In addition the current provision of service through the Connexions grant will be slightly expanded to ensure that residents are not disadvantaged through the transfer of the function to a national contract.	(10)	(58)	(58)		0.50	Alison Alexander
YPS 4	Young People & Community Support	Reduction in resource dedicated to support the development of a Parenting Strategy.	No impact is expected as new grant funding from Extended schools will be used to purchase additional parenting support advisors	(30)	(30)	(30)			Alison Alexander
YPS 5	Young People & Community Support	Reduction in funding of three neighbourhood centres: Northam, Western and Harefield.	No impact anticipated because the intention is to use European Social fund project money to continue the funding of the centres. We are now working closely with schools and partners to increase the usage of the centres.		(40)	(40)			Alison Alexander
Sub-total				(342)	(567)	(567)	2.00	0.50	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10	2010/11	2011/12	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Young People & Skills - Income</u>									
YPS 6	Young People & Community Support	Increasing income through accessing external grant	Income generation within Training & Employment Initiatives team and efficiencies in Adult and Community Learning team	(64)	(96)	(96)			Alison Alexander
			Sub-total	(64)	(96)	(96)	0.00	0.00	
<u>Young People & Skills- Service Reductions</u>									
YPS 7	Young People & Community Support	Reduction of Community Subsidy to schools	Reduction of the community education grant to city schools, the impact of which will depend on the action taken in individual schools. Community schools will need to identify additional funding sources to maintain activity at the current level.	(40)	(80)	(80)			Alison Alexander
			Sub-total	(40)	(80)	(80)	0.00	0.00	
			Young People & Skills Portfolio Total	(446)	(744)	(744)	2.00	0.50	
			GRAND TOTAL	(9,606)	(11,029)	(11,085)	46.85	55.23	