

## ITEM NO:10 APPENDIX 2

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

P'folio Ref.	Service Activity	Description of Item	Impact / Issues	Part Year 2009/10 £000's	2010/11 £000's	2011/12 £000's	FTE In Post	FTE Vacant	Head of Service
<b><u>Children Services - Efficiencies</u></b>									
CS 1	Children's Social Work Management	Barnados Sexual Exploitation contract savings	Savings have been made from the renewal of this contract	3	11	11			Ruth Chiva
<b>Sub-total</b>				<b>3</b>	<b>11</b>	<b>11</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>Children Services - Service Reductions</u></b>									
CS 2	School Improvement	Deletion of Inspector post	This will result in a reduction in advisory support to schools through deletion of a vacant post. Will reduce the capacity to intervene early in schools causing concern.		60	60		1.00	Paul Nugent
<b>Sub-total</b>				<b>0</b>	<b>60</b>	<b>60</b>	<b>0.00</b>	<b>1.00</b>	
<b>Children's Services Portfolio Total</b>				<b>3</b>	<b>71</b>	<b>71</b>	<b>0.00</b>	<b>1.00</b>	
<b><u>Economic Development / E&amp;T - Efficiencies</u></b>									
EDEV 1	City Patrol Service	Rationalise current services to establish a single uniformed City Patrol Service across the whole city to deliver integrated street enforcement, including parking enforcement, waste enforcement and other street based enforcement services.	Following an enforcement review the council is committed to delivering an improved enforcement service for business enforcement and street enforcement within a single directorate. This will deliver efficiencies for the council through a reduction in posts and improvements through a single uniformed street presence and responses based on the use of intelligence and technology to support mobile working.	41	286	305	9.00	7.50	Jon Dyer-Slade / Mick Bishop
<b>Sub-total</b>				<b>41</b>	<b>286</b>	<b>305</b>	<b>9.00</b>	<b>7.50</b>	
<b>Economic Development / E&amp;T Total</b>				<b>41</b>	<b>286</b>	<b>305</b>	<b>9.00</b>	<b>7.50</b>	

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				£000's	£000's	£000's			
<b><u>Environment and Transport - Efficiencies</u></b>									
E&T 1	Waste Collection	Efficiencies from implementation of Waste Collector LiveTrack System (Bartec)	The system will support service transformation of waste collection, improve customer service, improve our efficiency and utilisation of resources and demonstrate further value for money. Waste Collector brings together all the history and current activity at every household in the city, which includes all collections, missed collections and customer enquiries on a single, easy-to-use enquiry screen.		30	50			Andrew Trayer
<b>Sub-total</b>				<b>0</b>	<b>30</b>	<b>50</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>Environment and Transport - Income</u></b>									
E&T 2	Development Control	Charging for pre Planning Application discussions.	Some authorities already charge for pre-application advice, we would draw on the charging regimes to inform our approach and the charge must be linked to cost of service. We propose to charge for all pre-application discussions, including Duty Officer appointments and will need to define the specification of the service. There may be a need to increase resources to meet demand. The maximum net saving is total current cost of pre-application advice (1 FTE plus on costs).		20	40			Paul Nichols
<b>Sub-total</b>				<b>0</b>	<b>20</b>	<b>40</b>	<b>0.00</b>	<b>0.00</b>	
<b>Environment and Transport Portfolio Total</b>				<b>0</b>	<b>50</b>	<b>90</b>	<b>0.00</b>	<b>0.00</b>	

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				2009/10	£000's	£000's	£000's		
<b><u>Housing &amp; Local Services - Efficiencies</u></b>									
HLS 1	Housing Strategy	Review the Housing Strategy and Business Support teams within Housing Solutions Division	Review & restructure Housing Strategy and business support activities and functions to maximise efficiency. Restructure will involve deletion of at least 2 posts (both currently vacant) and creation of a new post. (net 1 FTE reduction). Review will also explore potential to support PUSH housing development activities to meet government and LAA targets. Assume from October 2009	18	35	35		1.00	Barbara Compton
HLS 2	Neighbourhood Services	Rangers & Common Team Integration	Amalgamation of Central & West District Ranger teams with the Common team, (currently 7 FTE posts and 2 seasonal), to co-ordinate grounds maintenance, increase ranger and community involvement events activities at the Common and in city's parks and greenways. Revised structure will focus on team of 8 Park Rangers (4FTE and 4 seasonal). The maintenance arrangements for the Southampton Old Cemetery will be reviewed and managed by the team of 8 Park Rangers.		95	95	2.00	0.00	Jon Dyer-Slade
HLS 3	Neighbourhood Services	Management Restructure of Neighbourhod Services Division	Review and restructure of the Neighbourhood Management Services division following the transfer of services from Communities Health & Care Directorate in 2009/10. Immediate savings are included and further efficiencies may be acheivable which will be proposed if they are verified following further work.	9	35	35		1.00	Jon Dyer-Slade
HLS 4	Neighbourhood Services	Tree Management	Reduce the amount of tree surveying by external contractor and the number of specialist Tree Officers by 25% following the completion of phase I of the Southampton Tree Operational Risk Management System (STORMS)		32	40	1.00	1.00	Jon Dyer-Slade

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				Year 2009/10					
				£000's	£000's	£000's			
HLS 5	Neighbourhood Services	Redesigned Play Area Inspections	Reduce frequency of play area maintenance / inspections from 6 to 4 times per week and target activity on essential areas for safe use of play equipment. Signage will be improved at play areas with phone number for users to report defects or problems on site or with play equipment. Saving achieved through less need for agency staff.		15	15			Jon Dyer-Slade
<b>Sub-total</b>				<b>27</b>	<b>212</b>	<b>220</b>	<b>3.00</b>	<b>3.00</b>	
<b><u>Housing &amp; Local Services - Income</u></b>									
HLS 6	Neighbourhood Services	Introduce Catering Concessions at Weston Shore and Riverside Pitch & Putt venues	Explore opportunities to merge ticketing sales arrangements for Pitch & Putt venues with catering concesssions for drinks, ice creams and snacks, using current attendant kiosks as operating bases and developing adjacent picnic areas. Saving achieved through reduced need for facility attendant costs. Impact of proposed arrangements on current concession arrangements in the area would need to be carefully assessed and negotiated.		20	20			Jon Dyer-Slade
<b>Sub-total</b>				<b>0</b>	<b>20</b>	<b>20</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>Housing &amp; Local Services - Service Reductions</u></b>									
HLS 7	Private Sector Housing	Reduction in non statutory private sector housing activity	Cease non statutory private sector housing work in the following areas: Surveying and enforcement capacity used to support landlord and community liaison, providing preventative advice for the public including signposting to other agencies where the council is not able to intervene on a statutory basis, and support for training based Hampshire Landlords Accreditation scheme.		39	39	TBA	TBA	Barbara Compton
<b>Sub-total</b>				<b>0</b>	<b>39</b>	<b>39</b>	<b>0.00</b>	<b>0.00</b>	
<b>Housing &amp; Local Services Portfolio Total</b>				<b>27</b>	<b>271</b>	<b>279</b>	<b>3.00</b>	<b>3.00</b>	

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<b><u>Leaders - Efficiencies</u></b>									
L1	Portfolio Management	Review of annual subscriptions to external organisations	The Council has a number of subscriptions to external organisations which will be reviewed to ensure that they are consistent with current Council priorities. Whilst these savings may not have a direct impact on front line service provision, they will probably have an impact across the entire organisation either through the loss of intelligence and influence at a national level or through the loss of access to information and advice provided locally.		25	25			Joy Wilmot-Palmer
<b>Sub-total</b>				<b>0</b>	<b>25</b>	<b>25</b>	<b>0.00</b>	<b>0.00</b>	
<b>Leaders Portfolio Total</b>				<b>0</b>	<b>25</b>	<b>25</b>	<b>0.00</b>	<b>0.00</b>	

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<b><u>Resources &amp; Workforce Planning - Efficiencies</u></b>									
RES 1	Audit & Risk Management	Insurance Renegotiation	We have renegotiated our current insurance premium for the current year at a significantly reduced costs. The full re-tender will take place for 2010/11 and at this point it is assumed that this saving will be achievable for future years but at a reduced rate	100	80	80			Neil Pitman
RES 2	Audit & Risk Management	Internal Audit Review	Efficiency savings resulting from a reorganisation of the delivery of the internal audit service		30	30	1.00		Neil Pitman
RES 3	Finance	Finance Restructure	Minor restructure to take account of current changes in circumstances		51	51	1.00	1.00	Rob Carr
RES 4	Organisational Development	Review of support within Organisational Development client function	Efficiency savings resulting from the reorganisation of staff in this service covering both administration and the HR client unit		123	123	4.00		Jackie Standen
RES 5	Property	Cleaning and Civic Buildings review	Efficiency savings resulting from a review of staff within the Civic Buildings and Cleaning function of the Property and Procurement Division.	50	134	134	TBA	TBA	John Spiers
RES 6	Corporate Communications	Communications Review	Review the number of staff within the organisation who undertake communication work, and rationalise to develop a stronger central team. The first stage of this work will be to transfer obvious jobs into the communication team with a wider review to be completed over the rest of the year. Consultation will be required with staff and directorates affected.		100	100	TBA	TBA	Liz Kite
<b>Sub-total</b>				<b>150</b>	<b>518</b>	<b>518</b>	<b>6.00</b>	<b>1.00</b>	

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<b><u>Resources &amp; Workforce Planning - Income</u></b>									
RES 7	Finance	Client Money / Appointeeships - Levy a £200 annual charge for administering these accounts on a cost recovery basis	Subject to formal confirmation of legal position. Actual level of fees will be dependant on a number of factors, in particular tie in with benefits and paying for care costs. Although the service is currently free the proposed fee is low compared to what would be charged in the private sector and provision of the service by the local authority provides a high level of quality assurance and trust for vulnerable clients.		50	50			Rob Carr
RES 8	Transactions & Customer Excellence	Summons & Liability Charge Increase	Council is allowed to charge for cost recovery on summons and liability orders. There has been no increase for 4 years so would intend to increase from £60 to £70 (equivalent to 4% per annum). Comparisons with other Authorities show that this remains a reasonable charge.	60	120	120			Alex Moore
<b>Sub-total</b>				<b>60</b>	<b>170</b>	<b>170</b>	<b>0.00</b>	<b>0.00</b>	
<b>Resources &amp; Workforce Planning Portfolio Total</b>				<b>210</b>	<b>688</b>	<b>688</b>	<b>6.00</b>	<b>1.00</b>	
<b><u>Young People &amp; Skills - Efficiencies</u></b>									
YPS 1	Children & Youth Support	Reduction in staffing in Youth Support Team	One member of staff leaving in September 2009 will not be replaced. We intend to transfer line management of personal advisors to schools and colleges. Once successful the impact will be minimal	15	30	30		1.00	Alison Alexander
<b>Sub-total</b>				<b>15</b>	<b>30</b>	<b>30</b>	<b>0.00</b>	<b>1.00</b>	
<b>Young People &amp; Skills Portfolio Total</b>				<b>15</b>	<b>30</b>	<b>30</b>	<b>0.00</b>	<b>1.00</b>	
<b>GRAND TOTAL</b>				<b>296</b>	<b>1,421</b>	<b>1,488</b>	<b>18.00</b>	<b>13.50</b>	