

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE

2014/15

Portfolio	Efficiencies	Income	Service Reductions	Total
	£000's	£000's	£000's	£000's
Children's Services	(120)	(20)	0	(140)
Communities	(52)	0	(114)	(166)
Economic Development & Leisure	(62)	0	(108)	(170)
Environment & Transport	(1,144)	(233)	(601)	(1,978)
Health & Adult Social Care	(6,811)	0	0	(6,811)
Housing & Sustainability	(20)	(10)	(22)	(52)
Leader's Portfolio	(218)	(50)	0	(268)
Resources	(1,614)	0	(832)	(2,446)
Sub-Total	(10,041)	(313)	(1,677)	(12,031)
Capita "Relaunch" Savings*				(1,500)
People Transformation				(920)
Total	(10,041)	(313)	(1,677)	(14,451)

*Estimated General Fund savings from Capita renegotiated contract price resulting from a combination of "Efficiencies" and "Service Reductions".

IMPACT OF PROPOSALS ON STAFFING

Portfolio	FTE In Post	FTE Vacant	FTE Total
Children's Services	0.00	1.00	1.00
Communities	1.00	1.90	2.90
Economic Development & Leisure	3.56	0.90	4.46
Environment & Transport	17.99	9.40	27.39
Health & Adult Social Care	0.50	3.00	3.50
Housing & Sustainability	1.00	0.00	1.00
Leader's Portfolio	0.00	3.90	3.90
Resources	1.60	3.00	4.60
Sub-Total	25.65	23.10	48.75
People Transformation	8.30	24.28	32.58
Total	33.95	47.38	81.33

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Portfolio Ref	Service Activity	Description of Item	2014/15	2015/16	2016/17	Net Reduction in Posts		Head of Service
			£000's	£000's	£000's	FTE In Post	FTE Vacant	
<u>Children's Services - Efficiencies</u>								
CS 1	Infrastructure	School PFI contract savings	(20)	(20)	(20)			Graham Talbot
CS 2	Early Years	Efficiencies at two Council run nurseries - Startpoint Northam and Startpoint Sholing	(100)	(110)	(110)		1.00	Graham Talbot
Sub-total			(120)	(130)	(130)	0.00	1.00	
<u>Children's Services - Income</u>								
CS 3	Inspire	Increased charges to schools for traded services	(20)	(20)	(20)			Graham Talbot
Sub-total			(20)	(20)	(20)	0.00	0.00	
Children's Services Portfolio Total			(140)	(150)	(150)	0.00	1.00	
<u>Communities - Efficiencies</u>								
COMM 1	Community Development	Review of community development activities across the council, including deletion of a vacant post	(52)	(67)	(67)	TBC	1.00	Suki Sitaram
Sub-total			(52)	(67)	(67)	0.00	1.00	
<u>Communities - Service Reductions</u>								
COMM 2	Communities	Reduce community centres budget	(12)	(12)	(117)			Suki Sitaram
COMM 3	Community Safety and Emergency Planning	Review of all community safety, youth offending and emergency planning activities across the council	(102)	(120)	(200)	1.00	0.90	Suki Sitaram
Sub-total			(114)	(132)	(317)	1.00	0.90	
Communities Portfolio Total			(166)	(199)	(384)	1.00	1.90	

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<u>Economic Development & Leisure - Efficiencies</u>								
EDL 1	Development & Economy	Reductions in Economic Development Team but maintaining Inward Investment service	(42)	(48)	(48)	1.00	0.70	Barbara Compton
EDL 2	Major Projects	Efficiencies in Leisure Major Projects team	(20)	(20)	(20)			Mike Harris
Sub-total			(62)	(68)	(68)	1.00	0.70	
<u>Economic Development & Leisure - Service Reductions</u>								
EDL 3	Gallery & Museums	Reduce opening hours of Tudor House museum	(58)	(70)	(70)	2.06		Mike Harris
EDL 4	Development & Economy	Reductions in City Development Team - deletion of 0.2 FTE vacant post	(12)	(12)	(12)		0.20	Barbara Compton
EDL 5	Arts & Heritage	Reduction in Archives opening hours	(9)	(9)	(9)	0.50		Mike Harris
EDL 6	Gallery & Museums	Reduction in net cost of the Museum and Gallery Education Team	(29)	(35)	(35)			Mike Harris
Sub-total			(108)	(126)	(126)	2.56	0.20	
Economic Development & Leisure Portfolio Total			(170)	(194)	(194)	3.56	0.90	

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<u>Environment & Transport - Efficiencies</u>								
E&T 1	Bereavement	Energy efficiency measures	(10)	(10)	(10)			Mitch Sanders
E&T 2	Pest Control	Reduce number of vans and staff	(25)	(25)	(25)		1.00	Mitch Sanders
E&T 3	Kennels	More efficient delivery of the kennels service to deal with stray dogs	(34)	(34)	(34)		1.00	Mitch Sanders
E&T 4	Environmental Health	Reduction in staff delivering the Environmental Health Service	(85)	(85)	(85)	1.00	1.00	Mitch Sanders
E&T 5	Street lighting	Savings from dimming	(53)	(60)	(60)			Rob Harwood
E&T 6	Parks and Street Cleansing	Use efficiencies to rationalise parks and street cleansing waste disposal and recycling costs. Reduce transport costs.	(140)	(140)	(140)			Jon Dyer-Slade
E&T 7	Integrated Grounds Maintenance & Management	Efficiencies in management structure	(20)	(60)	(60)	1.50		Jon Dyer-Slade
E&T 8	Integrated Grounds Maintenance & Management	Saving from employment of seasonal staff	(20)					Jon Dyer-Slade
E&T 9	Street Cleansing	Reduction in overtime costs	(15)	(20)	(20)			Jon Dyer-Slade
E&T 10	Street Cleansing	Review external cleaning contracts	(10)	(15)	(15)			Jon Dyer-Slade
E&T 11	Waste Collection	Increase efficiency of the new garden waste service	(22)	(22)	(22)			Jon Dyer-Slade
E&T 12	Waste Collection	Restructure Waste & Recycling management structure	(45)	(50)	(50)	0.50	1.00	Jon Dyer-Slade

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E&T 13	Waste Disposal	Housekeeping efficiencies within the waste disposal contract	(5)	(5)	(5)			Jon Dyer-Slade
E&T 14	Waste Disposal	Reduced support required for introducing the New Glass Recycling service	(410)					Jon Dyer-Slade
E&T 15	Integrated grounds maintenance & management services	Introduce two year rolling apprenticeships into grounds maintenance and street cleansing services	(22)	(22)	(22)	2.00	2.00	Jon Dyer-Slade
E&T 16	Waste & Recycling Collection	More efficient method of collecting household waste, dry mixed recycling materials and glass	(228)	(240)	(240)			Jon Dyer-Slade
Sub-total			(1,144)	(788)	(788)	5.00	6.00	
<u>Environment & Transport - Income</u>								
E&T 17	Planning	Increased Planning fee income	(40)	(40)	(40)			Paul Nichols
E&T 18	Port Health	Increased income arising from the work of the Port Health Team	(50)	(50)	(50)			Mitch Sanders
E&T 19	Trading Standards	Use of existing resources to deliver services funded by government grant income as an alternative to staff reduction.	(50)	(50)	(50)			Mitch Sanders
E&T 20	Waste Collection	One off income from implementation phase of the new glass collection service	(60)					Jon Dyer-Slade
E&T 21	Waste Collection	Revise the charging mechanism and work flow for removal of bulky waste collection service	(7)	(10)	(10)			Jon Dyer-Slade
E&T 22	Waste Collection	Increase textile recycling on Southampton City Council owned sites	(12)	(12)	(12)			Jon Dyer-Slade
E&T 23	Waste Disposal	Support other local authorities with waste disposal strategies and contract management	(14)	(14)	(14)			Jon Dyer-Slade
Sub-total			(233)	(176)	(176)	0.00	0.00	

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<u>Environment & Transport - Service Reductions</u>								
E&T 24	Trading Standards	Reduction in staff delivering the Trading Standards Service	(60)	(60)	(60)	2.00		Mitch Sanders
E&T 25	Planning	Reduction in Planning Policy external costs	(30)	(30)	(30)			Paul Nichols
E&T 26	Transport	Remove funding for City Centre Shuttle Bus	(110)	(110)	(110)			Frank Baxter
E&T 27	City Patrol	Disband the City Patrol Service	(150)	(150)	(150)	4.00		Mitch Sanders
E&T 28	Integrated grounds maintenance & management	Restructure play area funding and remove the play area development officer post from revenue funding.	(40)	(40)	(40)			Jon Dyer-Slade
E&T 29	Environmental Health	Reduction in staff providing technical support to the Environmental Health team.	(23)	(23)	(23)		0.40	Mitch Sanders
E&T 30	Bereavement & Registration Services	Reduction in staff delivering the Registration Service.	(40)	(40)	(40)	1.00		Mitch Sanders
E&T 31	Environmental Health	Review and redesign the way the Out of Hours Noise Service is delivered to reduce costs whilst still maintaining a responsive service on the busiest nights of the week including the weekend.	(17)	(17)	(17)			Mitch Sanders
E&T 32	Scientific Services	Rationalisation of air quality continuous monitoring network	(10)	(10)	(10)			Mitch Sanders
E&T 33	Parking & Transport	Restructure of Parking & Transport Teams	(30)	(120)	(120)	3.00	3.00	Frank Baxter
E&T 34	Planning	Restructure of the City Design group	(24)	(41)	(41)	0.99		Paul Nichols
E&T 35	Planning	Remove Conservation Officer	(23)	(39)	(39)	1.00		Paul Nichols
E&T 36	Planning	Restructure of Planning Policy and Sustainability teams	(34)	(34)	(34)	1.00		Paul Nichols

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E&T 37	Planning	Reduce Learning & Development, travel and subsistence budgets	(10)	(10)	(10)			Paul Nichols
		Sub-total	(601)	(724)	(724)	12.99	3.40	
		Environment & Transport Portfolio Total	(1,978)	(1,688)	(1,688)	17.99	9.40	

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<u>Health & Adult Social Care - Efficiencies</u>								
H&ASC 1	Adult Disability Care Services	Improve outcomes from reablement service so fewer people need care packages and for those where ongoing care is required they have reduced support needs.	(348)	(697)	(697)			Jane Brentor - Lead / Carol Valentine - BH
H&ASC 2	Adult Disability Care Services	Proactively assisting up to 600 people to access low level services to delay access to long term care by between 3 and 6 months	(168)	(337)	(337)			Jane Brentor - Lead / Carol Valentine - BH
H&ASC 3	Provider Day Services	Move from SCC provided horticultural and woodwork Day Service to an alternative model of delivery for same service	(30)	(60)	(60)	0.50	1.00	Jane Brentor / Stephanie Ramsey
H&ASC 4	Learning Disability and Adult Disability Care Services	Retender of Domiciliary Care across all care groups. Increased focus on improving quality and reducing/delaying future long term care needs of clients	(360)	(420)	(420)			Stephanie Ramsey - Lead / Carol Valentine - BH
H&ASC 5	Learning Disability and Adult Disability Care Services	Review above standard cost Residential and Nursing Packages	(500)	(500)	(500)			Stephanie Ramsey - Lead / Carol Valentine - BH
H&ASC 6	Learning Disability	Review of placements for 1) clients with an acquired Brain Injury and 2) clients with a Learning Disability to ensure appropriateness of current accommodation	(140)	(140)	(140)			Stephanie Ramsey - Lead / Carol Valentine - BH

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H&ASC 7	Adult Disability Care Services	Reviewing day service provision for older people and improving Community Options to support reablement	(80)	(120)	(120)			Stephanie Ramsey / Carol Valentine
H&ASC 8	Portfolio Wide	Remodelling through use of Social Care transfer funding allocated via NHS and maintaining eligibility criteria	(2,300)	(2,300)	(2,300)			Stephanie Ramsey
H&ASC 9	Portfolio Wide	Savings from various recurring and one off contingencies no longer required	(1,400)	(400)	(400)			Alison Elliot
H&ASC 10	Mental Health Commissioning	Remodelling in Substance Misuse Provision	(135)	(135)	(135)		2.00	Stephanie Ramsey
H&ASC 11	Public Health	Review of Current Public Health Supported Services & Refocus of Investment to improve outcomes for children and young people and reduce health inequalities	(1,350)	(1,750)	(1,750)			Andrew Mortimore / Stephanie Ramsey
H&ASC 12	Adult Disability Commissioning	Reduction in Nursing Block Contract Beds		(20)	(40)			Stephanie Ramsey
Sub-total			(6,811)	(6,879)	(6,899)	0.50	3.00	
Health & Adult Social Care Portfolio Total			(6,811)	(6,879)	(6,899)	0.50	3.00	

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<u>Housing & Sustainability - Efficiencies</u>								
HS 1	Estate Regeneration and Housing Delivery	Further charge to HRA	(20)	(20)	(20)			Barbara Compton
		Sub-total	(20)	(20)	(20)	0.00	0.00	
<u>Housing & Sustainability - Income</u>								
HS 2	Sustainability	Income from non General Fund areas	(10)	(15)	(15)			Paul Nichols
		Sub-total	(10)	(15)	(15)	0.00	0.00	
<u>Housing & Sustainability - Service Reductions</u>								
HS 3	Housing Development	Reduction of working hours for posts within housing development	(22)	(22)	(22)	1.00		Barbara Compton
		Sub-total	(22)	(22)	(22)	1.00	0.00	
		Housing & Sustainability Portfolio Total	(52)	(57)	(57)	1.00	0.00	

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<u>Leader's - Efficiencies</u>								
LEAD 1	Legal Services	Review and reduction of service provision and minor restructure in Legal Services	(98)	(105)	(105)		1.40	Richard Ivory
LEAD 2	Democratic Services	Restructure in Democratic Services to reflect changing requirements and reduction in member support	(64)	(64)	(64)		2.50	Richard Ivory
LEAD 3	Democratic Services	Renegotiation of current lease arrangements for Mayoral car	(6)	(6)	(6)			Richard Ivory
LEAD 4	Chief Executive & Communications	Reduction in overall spend	(50)	(50)	(45)			Suki Sitaram
		Sub-total	(218)	(225)	(220)	0.00	3.90	
<u>Leader's - Income</u>								
LEAD 5	Communications	Activity undertaken by the Contracts team has resulted in a contract for provision of a wireless network service to be managed by Communications, that will provide a minimum guaranteed income from the provider	(50)	(10)	(10)			John Spiers
		Sub-total	(50)	(10)	(10)	0.00	0.00	
		Leader's Portfolio Total	(268)	(235)	(230)	0.00	3.90	

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<u>Resources - Efficiencies</u>								
RES 1	Admin Buildings	Savings arising from the rationalisation of central office accommodation (Accommodation Strategy) including the vacation of buildings	(569)	(569)	(569)			John Spiers
RES 2	Property Portfolio Management	Disposal of some investment property leads to a reduction in overall management costs and fees payable to Capita	(250)	(250)	(250)			John Spiers
RES 3	Contract Management	Savings achieved from the Capita Contract	(572)	(572)	(572)			John Spiers
RES 4	Customer Services	Reduction in postage costs across the council following a review of current postal charges and work to streamline future provider arrangements	(50)	(52)	(52)			John Spiers
RES 5	Risk Management & Insurance	Reduction in the annual contribution to the internal Self-Insurance Fund	(100)	(100)	(100)			Andy Lowe
RES 6	Cross Council	Reduction in colour photocopying / printing	(23)	(23)	(23)			Andy Lowe
RES 7	Investment Property	Reduction in the annual contribution towards the provision for bad debts	(50)	(50)	(50)			John Spiers
RES 8	Procurement	Efficiencies / reduction in costs from future procurement activity relating to sub £100k spend / contracts		(300)	(400)			John Spiers
Sub-total			(1,614)	(1,916)	(2,016)	0.00	0.00	

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<u>Resources - Service Reductions</u>								
RES 9	Finance Service	Redirection of resources and reduction in current service provision.	(100)	(100)	(100)		1.00	Andy Lowe
RES 10	Admin Buildings	Reductions in cleaning, general supplies, services and budgets maintaining Civic Buildings where there is discretionary spend	(90)	(90)	(90)		1.00	John Spiers
RES 11	Central Repairs & Maintenance	Further reduction in planned maintenance programme resulting from fewer properties and the setting up of sinking funds for future maintenance of Civic Centre and One Guildhall Square	(300)	(300)	(300)			John Spiers
RES 12	Cross Council	Reduction in general supplies & services budgets across all Directorates	(250)	(250)	(250)			Andy Lowe
RES 13	Property Client	Reduction of Accommodation Planning role in Property Team. Current rationalisation of office accommodation will be complete by September 2014, after the vacation of Marland House	(8)	(16)	(16)	0.60		John Spiers
RES 14	Admin Buildings	Deletion of Project and Safety Officer as significant part of the role (project management) is now minimal due to other budget reductions. The safety aspects of the role have also diminished due to fewer buildings	(24)	(24)	(24)	1.00		John Spiers
RES 15	Admin Buildings	Reduction in some out of hours services through reductions in overtime and deletion of one vacant Town Sergeant post	(40)	(40)	(40)		1.00	John Spiers
RES 16	HR Services	Reduction in General Supplies & Services budgets	(20)	(20)	(20)			Richard Ivory
Sub-total			(832)	(840)	(840)	1.60	3.00	
Resources Portfolio Total			(2,446)	(2,756)	(2,856)	1.60	3.00	
GRAND TOTAL			(12,031)	(12,158)	(12,458)	25.65	23.10	