

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS 2015/16

Portfolio	Efficiencies	Income	Service Reductions	Total
	£000	£000	£000	£000
Children's Services	(470.0)	(1,000.0)	0.0	(1,470.0)
Communities			(251.0)	(251.0)
Environment & Transport	(1,238.0)	(190.0)	(43.0)	(1,471.0)
Health & Adult Social Care	(2,840.0)			(2,840.0)
Housing & Sustainability	(40.0)			(40.0)
Leaders	(44.0)		(154.0)	(198.0)
Resources & Leisure	(1,211.0)		(649.0)	(1,860.0)
Place Directorate	(150.0)			(150.0)
Sub-Total	(5,993.0)	(1,190.0)	(1,097.0)	(8,280.0)
Council Wide Savings:				
Procurement	(700.0)			(700.0)
Reduction in Agency Spend, overtime and increased vacancy management			(1,000.0)	(1,000.0)
Net Savings Total	(6,693.0)	(1,190.0)	(2,097.0)	(9,980.0)

IMPACT OF PROPOSALS ON STAFFING

Portfolio	FTE In Post	FTE Vacant	FTE Total
Children's Services	0.00	0.00	0.00
Communities	3.00	1.00	4.00
Environment & Transport	4.36	2.10	6.46
Health & Adult Social Care	186.60	19.26	205.86
Housing & Sustainability	1.00	0.00	1.00
Leaders	6.86	0.00	6.86
Resources & Leisure	0.00	1.40	1.40
Place Directorate	0.00	1.00	1.00
Total	201.82	24.76	226.58

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APPENDIX 6b

Portfolio Ref	Service Activity	Description of Item	2015/16	2016/17	2017/18	Net Reduction In Posts		Head of Service
			£000	£000	£000	FTE In Post	FTE Vacant	
<u>Children's Services - Efficiencies</u>								
CS1	Infrastructure	Review of the School PFI contractual costs in partnership with Department for Education.	(200.0)	(200.0)	(200.0)			Ed Harris
CS4 (New)	Portfolio Wide	A review of Social Worker market supplements, that were awarded in 2011/12, will be undertaken.	(270.0)	(270.0)	(270.0)			Alison Elliot
		Sub-total	(470.0)	(470.0)	(470.0)	0.0	0.0	
<u>Children's Services - Income</u>								
CS2	School Support	Maximise use of the Dedicated Schools Grant - removal of council funding for Special School outreach contract and Emotional Well-being Development Officers, to be replaced by trading contracts directly with schools. Reduction in funding for early years development.	(1,000.0)	(1,000.0)	(1,000.0)			Ed Harris
		Sub-total	(1,000.0)	(1,000.0)	(1,000.0)	0.00	0.00	
		Children's Services Portfolio Total	(1,470.0)	(1,470.0)	(1,470.0)	0.00	0.00	
<u>Communities - Reductions</u>								
COM1	Regulatory Services & City Services	Efficiencies resulting from the integration of the Community Safety team with Environmental Health	(102.0)	(102.0)	(102.0)	2.00	1.00	Mitch Sanders
COM2	Transformation and Performance	The Communities & Improvement Manager post is leading on the business support project and CAT, The post will therefore need to be funded through the Transformation Fund until these projects are completed.	(69.0)	(69.0)	(69.0)			Suki Sitaram
COM3	Transformation and Performance	Reduce the supplies & services expenditure across the division. This will reduce the ability to support community based consultation activities, translations etc. – but this will be mitigated with greater use of other channels instead of face to face	(58.0)	(58.0)	(58.0)			Suki Sitaram
COM4	Regeneration and City Limits	Reduced staffing costs, less resource to support regeneration projects.	(22.0)	(22.0)	(22.0)	1.00		Denise Edghill
		Sub-total	(251.0)	(251.0)	(251.0)	3.00	1.00	
		Communities Portfolio Total	(251.0)	(251.0)	(251.0)	3.00	1.00	

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<u>Environment & Transport - Efficiencies</u>								
E&T1	Regulatory Services & City Services	Introduce efficiencies within the mowing fleet to reduce operational costs and downtime.	(23.0)	(23.0)	(23.0)			Mitch Sanders
E&T2	Regulatory Services & City Services	Efficiencies in Parks Development budgets.	(15.0)	(15.0)	(15.0)			Mitch Sanders
E&T3	E&T Contracts Management	Review of Highways Contract with Network Management Service, reduction in revenue lump sum.	(100.0)	(100.0)	(100.0)			Rob Harwood
E&T4	E&T Contracts Management	Highways Permit Scheme - reduction in officer time, premises and other attributable costs allocated to the scheme.	(80.0)	(80.0)	(80.0)			Rob Harwood
E&T5	Regulatory Services & City Services	Reduction of Supervisory Staff within Parks & Open Spaces.	(44.0)	(53.0)	(53.0)	2.00		Mitch Sanders
E&T6	Regulatory Services & City Services	Reduce cost associated with locking the city wall gate.	(6.0)	(6.0)	(6.0)	0.36		Mitch Sanders
E&T7	Regulatory Services & City Services	Savings from the extension of the Waste Disposal Contract until 2030.	(500.0)	(500.0)	(500.0)			Mitch Sanders
E&T8	Regulatory Services & City Services	Savings from the extension of the Household Waste Recycling Centre Contract until 2030.	(40.0)	(40.0)	(40.0)			Mitch Sanders
E&T9	Regulatory Services & City Services	Management restructure of the waste service.	(50.0)	(50.0)	(50.0)	1.00		Mitch Sanders
E&T10	Regulatory Services & City Services	Restructure Scientific Services Team to include the integration of a Sustainability post to deliver the Air Quality Low Emission Strategy and increase income through the provision of a Water Quality Audit Services for Housing.	(40.0)	(40.0)	(40.0)			Mitch Sanders
E&T11	Highways & Transport	Review of budgets across the Highways & Transport Services.	(300.0)	(300.0)	(300.0)			Stuart Love
E&T12	Regulatory Services & City Services	Management Restructure within Environment Health to remove a Team Leader post.	(40.0)	(40.0)	(40.0)	1.00		Mitch Sanders
Sub-total			(1,238.0)	(1,247.0)	(1,247.0)	4.36	0.00	

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<u>Environment & Transport - Income</u>								
E&T13	Regulatory Services & City Services	Increase in Port Health income.	(50.0)	(50.0)	(50.0)			Mitch Sanders
E&T14	Regulatory Services & City Services	Transfer of a member of staff from the Parks & Open Spaces Schools Team to the Trading Arm where costs are covered by income.	(25.0)	(25.0)	(25.0)			Mitch Sanders
E&T15	Regulatory Services & City Services	Changes to the charging framework for the collection of bulky household waste to increase demand and reduce fly tipping.	(10.0)	(10.0)	(10.0)			Mitch Sanders
E&T16	Regulatory Services & City Services	Increased net income from the Commercial Waste Collection Service.	(35.0)					Mitch Sanders
E&T17	Regulatory Services & City Services	Reduction in the operational costs of "Bring Bank" Recycling centres through increased charges and working more closely with suppliers and charities.	(40.0)	(40.0)	(40.0)			Mitch Sanders
E&T18	Regulatory Services & City Services	Additional government funding to support Trading Standards work.	(30.0)	(30.0)	(30.0)			Mitch Sanders
	Sub-total		(190.0)	(155.0)	(155.0)	0.00	0.00	
<u>Environment & Transport - Reductions</u>								
E&T19	Transport	Reduction in School Crossing Patrols budget to reflect consistent 20% vacancy levels due to recruitment issues.	(30.0)	(30.0)	(30.0)		2.10	Paul Walker
E&T20	Regulatory Services & City Services	Close Woolston and Portswood Public Toilets to encourage the use of more suitable alternative provision.	(13.0)	(13.0)	(13.0)			Mitch Sanders
	Sub-total		(43.0)	(43.0)	(43.0)	0.00	2.10	
	Environment & Transport Portfolio Total		(1,471.0)	(1,445.0)	(1,445.0)	4.36	2.10	

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<u>Health & Adult Social Care - Efficiencies</u>								
HASC1	Commissioning Management	ICU to review existing contracts to make further efficiencies	(100.0)	(200.0)	(200.0)			Stephanie Ramsey
HASC2	Learning Disability	ICU savings - Review of LD high cost residential placements. Moving clients into supported living arrangements from out of city placements.	(750.0)	(900.0)	(900.0)			Mark Howell / Stephanie Ramsey Lead
HASC3	PH Management & Overheads	Review of Public Health services provided across the Council. The saving is based on a prioritisation of Childrens Centres. This will increase the level of Public Health funding for Children's Centres and therefore protect these services.	(400.0)	(400.0)	(400.0)			Andrew Mortimore / Stephanie Ramsey
HASC4	Provider Services	ICU savings - A strategic review of options for rehabilitation and reablement services is due to be undertaken across the whole system including community Health services and those provided by SCC. Greater integration and reduction in duplication is expected to achieve savings for the Council and the CCG.	(400.0)	(800.0)	(800.0)	113.00	3.46	Mark Howell / Stephanie Ramsey
HASC5	Adult Disability Commissioning	ICU Savings - Review of Supporting People contracted services.	(480.0)	(850.0)	(850.0)			Stephanie Ramsey
HASC8 (New)	Provider Services	Restructure of Southampton Day Services including the reduction of number of internally provided bases of provision.	(270.0)	(700.0)	(700.0)	43.50	5.64	Mark Howell / Stephanie Ramsey
HASC9 (New)	Provider Services	Proposed closure of Kentish Road residential respite service for clients with Learning Disability.	(100.0)	(200.0)	(200.0)	7.20	4.00	Mark Howell / Stephanie Ramsey
HASC10 (New)	Provider Services	Closure of Woodside Lodge Residential Home.	(200.0)	(300.0)	(350.0)	22.90	6.16	Mark Howell / Stephanie Ramsey

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HASC11 (New)	Portfolio Wide	A review of Social Worker market supplements, that were awarded in 2011/12, will be undertaken.	(140.0)	(140.0)	(140.0)			Alison Elliot
		Health & Adult Social Care Portfolio Total	(2,840.0)	(4,490.0)	(4,540.0)	186.60	19.26	
		<u>Housing & Sustainability - Efficiencies</u>						
HS1	Regulatory Services & City Services	Management of the elements of the Sustainability Team, through alternative relevant service areas, making the Manager's Post Redundant.	(40.0)	(40.0)	(40.0)	1.00		Mitch Sanders
		Sub-total	(40.0)	(40.0)	(40.0)	1.00	0.00	
		Housing & Sustainability Portfolio Total	(40.0)	(40.0)	(40.0)	1.00	0.00	
LEAD1	Legal Services & Customer Relations	Net efficiencies achieved through introduction of Case Management system.	(34.0)	(34.0)	(34.0)	2.00		Richard Ivory
LEAD 5 (New)	Members Allowances	Implementation of recommendations from Remuneration Panel for reduction in members allowances.	(10.0)	(10.0)	(10.0)			Richard Ivory
		Sub-total	(44.0)	(44.0)	(44.0)	2.00	0.00	
LEAD2	Legal Services & Customer Relations	Reduction in the level of general service provided and legal input to projects across the organisation.	(104.0)	(104.0)	(104.0)	4.00		Richard Ivory
LEAD3	Development & Economy	Reduction in support/enabling of city development projects.	(50.0)	(50.0)	(50.0)	0.86		Barbara Compton
		Sub-total	(154.0)	(154.0)	(154.0)	4.86	0.00	
		Leaders Portfolio Total	(198.0)	(198.0)	(198.0)	6.86	0.00	

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<u>Resources & Leisure - Efficiencies</u>								
R&L1	Corporate Management	25% reduction in External Audit Scale Fees from 2015/16 as notified in October 2014	(60.0)	(60.0)	(60.0)			Andy Lowe
R&L2	Finance Service	Redirection of resources within the Creditors Function. Will require a redirection of work within the Creditors Team.	(14.0)	(14.0)	(14.0)		1.40	Andy Lowe
R&L3	Partnership	Potential savings from flexible mechanisms (HR & IT). The mechanism reflects reduction of headcount of staff not FTE. This reflects an assumed reduction of 300 staff from 2015/16.	(50.0)	(120.0)	(250.0)			Andy Lowe
R&L5	Property Services	Vacation of Marland House - Mothballing costs of £139k p.a. will need to be deducted if sale of building is delayed. Implementation costs to enable vacation have already been approved by Cabinet and form part of wider budgets to enable the implementation of the next phase of the Accommodation Strategy.	(178.0)	(178.0)	(178.0)			John Spiers
R&L6	Property Services	Vacation and lease of OGS - Final income figure dependent on signed lease. Implementation costs to enable vacation have already been approved by Cabinet and form part of wider budgets to enable the implementation of the next phase of the Accommodation Strategy.	(859.0)	(1,024.0)	(1,024.0)			John Spiers
R&L7	Leisure & Heritage	Review of Other Contracts (Active Nation / Live Nation).	(50.0)	(50.0)	(50.0)			Stuart Love / Rob Harwood
Sub-total			(1,211.0)	(1,446.0)	(1,576.0)	0.00	1.40	

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<u>Resources & Leisure - Reductions</u>								
R&L9	Property Services	Suspend annual sinking fund contributions for OGS and Civic for 14/15 and 15/16 - Impact on managed approach to future building repairs & maintenance.	(649.0)	0.0	0.0			John Spiers
		Sub-total	(649.0)	0.0	0.0	0.00	0.00	
		Resources & Leisure Portfolio Total	(1,860.0)	(1,446.0)	(1,576.0)	0.00	1.40	
	Directorate Wide	Management Restructure	(150.0)	(150.0)	(150.0)		1.00	Stuart Love
		Sub-total	(150.0)	(150.0)	(150.0)	0.00	1.00	
		Place Directorate Total	(150.0)	(150.0)	(150.0)	0.00	1.00	
		GRAND TOTAL	(8,280.0)	(9,490.0)	(9,670.0)	201.82	24.76	