

SUMMARY OF SPENDING INITIATIVES

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	Head of Service
<u>Communities Portfolio</u>					
COMM 1	Economic Development	StreetCRED	This will enable the Council to improve the general perception that the city is shabby and tired looking by building on community engagement activity in the city to make improvements in how the city looks and feels environmentally. This will be through a city wide model (StreetCRED) of 12 – 16 intelligence led Cleanups across the city based on 3 different priorities of ASB, HMOs (4 times per year each) and general clean up of the environment 8 times per year. This will be achieved through reshaping existing services and the additional funding will be used to design and deliver awareness raising activities to promote what we do, encourage community involvement and seek further feedback from residents.	10	Dawn Baxendale
COMM 2	Economic Development	Joined up Enforcement	This will enable the council to enforce effectively and in a joined up manner and to raise awareness about the council's strong approach and benefits of this approach. The additional funding is to plug the critical capacity gaps in delivering legal work at the right time and for raising awareness and education	30	Dawn Baxendale
COMM 3	Safer Communities	Taxi Marshalls	The annual cost is £25,000 of which £15,000 has been secured. This will enable the service to continue in 2012/13 while other sources of funding are explored. The annual cost of taxi marshals equates to the costs of one serious wounding or less than two assaults. In preventing violence and assault the taxi marshals off-set the indirect costs of violent crime to public services many times over	10	Jon Dyer Slade
COMM 4	Customer & Business Improvement	Community Cohesion/ Diversity	This will provide capacity to improve the current system of monitoring community tensions, facilitate regular dialogue with diverse communities and help develop early solutions to prevent escalation of tensions	10	Dawn Baxendale
Communities Portfolio Total				60	

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<u>Environment & Transport Portfolio</u>					
E&T 1	Parking and Patrol	New Car Parking Charge Policy	The implementation of new charges would incur one off costs to put the necessary Traffic Regulation Orders in place, change signage and tariffs plates on machines as necessary.	40	Mitch Saunders
E&T 2	Highways	Introduction of marked parking bays in residential areas.s a trial	Implement a trial to mark out standard size parking bays on street in areas of high parking density to establish if increases the overall parking levels.	10	Mitch Saunders
E&T 3	Public Transport	Additional revenue funding to support bus transportation		25	Paul Nichols
Environment & Transport Portfolio Total				75	
<u>Housing & Leisure Services Portfolio</u>					
HLS 1	Leisure & Culture	Southampton Festival	For marketing and infrastructure cost for a modest festival this year, with a view to developing it further for next year – timing will be between the Boat Show and the start of the University autumn term	25	Mike Harris
HLS 1	Environmental Health	Additional Licensing for Houses in Multiple Occupation (HMO's)	Pump priming funding for the project would allow existing staff setting up the licensing scheme to be backfilled by temporary agency staff to ensure that the teams other important priorities are met i.e. safeguarding of vulnerable tenants in private rented accommodation.	20	Mitch Saunders
Housing & Leisure Services Portfolio Total				45	

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<u>Leader's Portfolio</u>					
LEAD 1	Skills, Economy & Housing Renewal	Pre-Apprenticeship programme	The scheme support young people who do not yet have the skills or confidence to commence an Apprenticeship. It provides a six months paid placement whilst developing these skills with an aim of progression to an Apprenticeship with the host or another employer.	35	Barbara Compton
LEAD 2	Skills, Economy & Housing Renewal	'Dragon's Den' support for small businesses	Rent of two Units at Solent Business Centre for new enterprises selected through a 'Dragons Den' style process.	10	Barbara Compton
LEAD 3	Customer & Business Improvement	Fairness Commission	To establish a Fairness Commission to consider ways of increasing fairness and reducing inequality for localities and communities of interest. This will be through consideration of evidence and analysis of key data leading to an open and transparent public dialogue over a period of time to establish the level of inequality, impact and future risk of this impact in a particular area.	10	Suki Sitaram
LEAD 4	Legal Services	Referendum	Costs to be minimised by timing this with the election of the Police Commissioner	5	Richard Ivory
Leader's Portfolio Total				60	
GRAND TOTAL				240	

SUMMARY OF EFFICIENCIES AND SERVICE REDUCTIONS**2012/13**

Portfolio	Efficiencies	Income	Service Reductions	Total
	£'000	£'000	£'000	£'000
Adult Services	(307.0)			(307.0)
Leader's	(20.0)			(20.0)
Resources	(406.0)		(100.0)	(506.0)
Total	(733.0)	0.0	(100.0)	(833.0)

2013/14

Portfolio	Efficiencies	Income	Service Reductions	Total
	£'000	£'000	£'000	£'000
Adult Services	(560.0)	(20.0)		(580.0)
Children's Services	(400.0)			(400.0)
Environment & Transport		(50.0)		(50.0)
Housing & Leisure Services	(277.0)		(235.0)	(512.0)
Leader's	(20.0)	(14.0)	(62.0)	(96.0)
Resources	(359.0)			(359.0)
Total	(1,616.0)	(84.0)	(297.0)	(1,997.0)

IMPACT OF PROPOSALS ON STAFFING

Portfolio	FTE In Post	FTE Vacant	FTE Total
Housing & Leisure Services	14.13	1.00	15.13
Leader's	1.00	1.00	2.00
Resources	1.00	2.00	3.00
Total	16.13	4.00	20.13

SUMMARY OF EFFICIENCIES AND SERVICE REDUCTIONS

New Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk FTE	Vacant FTE	Senior Manager
<u>Adult Services - Efficiencies</u>									
AS 1	Across Portfolio	Joint/integrated commissioning and service remodelling with Adults Social Care/SCPCT/ with other authorities	To cover efficiency savings in contracts and Community Care micro-commissioning spend.		(200)	(200)			Stephanie Ramsey
AS 2	Directors Office	Accumulation of various minor under spends in 11/12 that are recurring.	Reduces the flexibility of the Portfolio to offset potential overspends on demand led services.	(307)	(360)	(360)			Margaret Geary
Sub-total				(307)	(560)	(560)	0.00	0.00	
<u>Adult Services - Income</u>									
AS 3	Adult Disability Care Services	To increase income from clients in residential and non residential care through altering the charging policy and becoming more efficient with billing arrangements.	This charge will be paid only by those people who can afford to pay. Others will stay on the same charge. This brings the short stay charging on to an equitable footing with the long stay clients.		(20)	(20)			Carol Valentine
Sub-total				0	(20)	(20)	0.00	0.00	
Adult Services Portfolio Total				(307)	(580)	(580)	0.00	0.00	
<u>Children's Services - Efficiencies</u>									
CS 1	Commissioning Policy & Performance	Commissioning	Efficiencies and changes in Prevention & Inclusion contractual arrangements		(400)	(400)			Alison Alexander
Sub-total				0	(400)	(400)	0.00	0.00	
Children's Services Portfolio Total				0	(400)	(400)	0.00	0.00	

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<u>Environment & Transport - Income</u>									
E&T 1	Planning, Transport & Sustainability	Additional income from infrastructure charges (admin fees)	New proposal reflects Community Infrastructure Levy (CIL) Guidance. Yield is uncertain and will depend on market recovery.		(50)	(90)			Paul Nichols
Sub-total				0	(50)	(90)	0.00	0.00	
Environment & Transport Portfolio Total				0	(50)	(90)	0.00	0.00	
<u>Housing & Leisure Services- Efficiencies</u>									
HLS 1	Parks & Street Cleansing	Efficiency improvements to the specialist sports pitch maintenance team.	Integrate supervision and provide Pitch & Putt, football and cricket pitch maintenance in district parks by peripatetic teams rather than staff based directly in all the venues.		(21)	(21)		1.00	Jon Dyer-Slade
HLS 2	Major Projects	Removal of funding for Olympics and Titanic events after 2012	Series of events / activities planned leading up to the April Titanic Centenary Commemorations and London Olympics in 2012. Funding is not required post the events. No impact anticipated.		(60)	(60)			Mike Harris
HLS 3	Sport & Recreation	Efficiencies from Sports & Recreation Partnership	Efficiencies from Sports & Recreation Partnership alternative management arrangements		(76)	(76)			Mike Harris
HLS 4	Housing Needs	Reassessment of split of costs between the HRA and the GF	Based on a reassessment of staff allocation to activities and the allocation of the cost of activities to the GF the HRA will pick up a larger share of the costs of non-statutory homelessness support.		(120)	(120)			Nick Cross
				0	(277)	(277)	0.00	1.00	
<u>Housing & Leisure Services - Service Reductions</u>									
HLS 5	Sport & Recreation	Close Oaklands Pool	Removal of subsidy to operate Oaklands swimming pool		(235)	(235)	14.13		Mike Harris
Sub-total				0	(235)	(235)	14.13	0.00	
Housing & Leisure Services Portfolio Total				0	(512)	(512)	14.13	1.00	

SUMMARY OF EFFICIENCIES AND SERVICE REDUCTIONS

New Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk FTE	Vacant FTE	Senior Manager
<u>Leader's - Efficiencies</u>									
LEAD 1	Across Portfolio	Rationalisation of supplies and services budgets	None - Savings achieved through aggregation and increased control	(20)	(20)	(20)			Mark Heath
Sub-total				(20)	(20)	(20)	0.00	0.00	
<u>Leader's - Income</u>									
LEAD 2	Economic Development	Increase in market income	Negotiated under a new contract.		(14)	(14)			Barbara Compton
Sub-total				0	(14)	(14)	0.00	0.00	
<u>Leader's - Service Reductions</u>									
LEAD 3	Corporate Communications	Stop publication of City View in printed format	Would require development of digital channels for resident communication and also impact on both design and advertising income.		(36)	(36)	1.00		Ben White
LEAD 4	Corporate Communications	Remove one Media Officer post	Loss of some proactive capacity - would aim to reduce media monitoring to mitigate		(26)	(26)		1.00	Ben White
Sub-total				0	(62)	(62)	1.00	1.00	
Leader's Portfolio Total				(20)	(96)	(96)	1.00	1.00	

SUMMARY OF EFFICIENCIES AND SERVICE REDUCTIONS

New Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13	2013/14	2014/15	At Risk	Vacant	Senior Manager
				£000's	£000's	£000's	FTE	FTE	
<u>Resources - Efficiencies</u>									
RES 1	Capita Partnership Costs	Reduced interest payments	None - Part of contract structure and also due to lower interest rates	(100)	(100)	(100)			John Spiers
RES 2	Organisational Review	Management Restructure	Earlier achievement of approved savings within the Corporate Services Directorate as a consequence of the restructure affecting Management and PA's, Phase 2 of which was implemented in November 2011	(93)				1.00	Mark Heath
RES 3	Finance Service	Reduced External Audit Fees	None - Savings achieved following tendering of service	(150)	(150)	(150)			Andy Lowe
RES 4	Across Portfolio	Rationalisation of supplies and services budgets	None - Savings achieved through aggregation and increased control	(50)	(50)	(50)			Mark Heath
RES 5	Admin Buildings	Reduction in buildings occupied	Savings arising from the current approved accommodation strategy relating to the planned vacation of buildings and rationalisation of accommodation			(500)			John Spiers
RES 6	Admin Buildings	Review of Town Sergeant functions	Review of Reception duties and Senior Town Sergeant role	(13)	(38)	(38)		1.00	John Spiers
RES 7	Admin Buildings	Review of Business Support Posts & Operations Manager	As a result of the downsizing of Civic Buildings, and streamlining of service delivery, a reduction in the amount of business support required for the Civic Buildings Team. Possible outsourcing/transfer of ID card admin, but requires more detailed investigation.		(21)	(21)	1.00		John Spiers
Sub-total				(406)	(359)	(859)	1.00	2.00	

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<u>Resources - Service Reductions</u>									
RES 8	Admin Buildings	Reduction of supplies, services and maintenance budgets	A future approved reduction in budgets maintaining Civic Buildings, where there is discretionary spend e.g. legal and policy compliance works, Fire Refuge works, toilet refurbishments (for H&S and DDA reasons), redecorations, recarpetting, wayfinding and information boards, furniture and security equipment purchase and maintenance can be achieved in 2012/13.	(100)					John Spiers
Sub-total				(100)	0	0	0.00	0.00	
Resources Portfolio Total				(506)	(359)	(859)	1.00	2.00	
GRAND TOTAL				(833)	(1,997)	(2,537)	16.13	4.00	