

EXECUTIVE'S SAVINGS PROPOSALS FOR CONSULTATION

Directorate	Portfolio Ref	Service Activity	Description of Item	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Implem- entation Cost	FTE In Post	FTE Vacant	Head of Service	Saving Type
		Communities, Culture & Leisure										
Place	CCL 2	Libraries	Implement August Report	(286)	(286)	(286)	(286)	137	3.60	3.00	Mike Harris	Efficiency
Place	CCL 3	Leisure & Heritage	Change in revenue support to Cultural Development Trust	(17)	(17)	(17)	(17)	0	0.00	0.00	Mike Harris	Efficiency
		Communities, Culture & Leisure Total		(303)	(303)	(303)	(303)	137	3.60	3.00		
		Education and Childrens Social Care										
Assistant Chief Executive	ECSC 1	Skills	Deletion of vacant post	(47)	(47)	(47)	(47)	0	0.00	1.00	Denise Edghill	Efficiency
People	ECSC 2	Service Cost Recovery - Home to School Transport - Special	Provide Home to School transport in a less costly way	(10)	(70)	(70)	(70)	0	0.00	0.00	Stephen Giacchino	Reduction
People	ECSC 3	HR Vacancies - Early Years & Education	Deletion of vacant post	(56)	(56)	(56)	(56)	0	0.00	1.00	Stephen Giacchino	Reduction
		Education and Childrens Social Care Total		(113)	(173)	(173)	(173)	0	0.00	2.00		
		Environment & Transport										
Place	E&T 7	Fleet Services	Review of SCC fleet - reduced borrowing costs from financing vehicles	(357)	(357)	(357)	(357)	0	0.00	0.00	Mitch Sanders	Efficiency
Place	E&T 8	Fleet Services	Review of SCC fleet - efficiency saving from transformation programme	(100)	(100)	(100)	(100)	0	0.00	0.00	Mitch Sanders	Efficiency
Place	E&T 9	Courier	Reduction in number of fleet vehicles	(15)	(15)	(15)	(15)	0	0.00	0.00	Paul Walker	
Place	E&T 10	City Services - Open Spaces	Riverside Pitch & Putt Course explore a viable external franchise or partnership arrangement.	(15)	(15)	(15)	(15)	0	0.00	0.00	Mitch Sanders	Efficiency
Place	E&T 11	Travel - Concessionary Fares	Reduction in the provision for increase number of annual journeys	(200)	(200)	(200)	(200)	0	0.00	0.00	Paul Walker	Efficiency
Place	E&T 12	Transportation	Reduce Bus Subsidy Budget	(96)	(96)	(96)	(96)	0	0.00	0.00	Mike Harris	Reduction
Place	E&T 13	Transportation	BBLP - Installing cameras monitored by city watch, plus patrols.	(24)	(24)	(24)	(24)	0			Rob Harwood	Reduction
Place	E&T 14	Transportation	BBLP - Itchen Bridge further automation - Extend Help Point call answering times by Citywatch and reduce Itchen Bridge staff costs	(16)	(16)	(16)	(16)	0			Rob Harwood	Reduction
Place	E&T 15	Highways	Bus lane, bus stop and school parking enforcement. The income will be accounted for a part of a separate ringfenced account. The account could fund existing General Fund transport and travel expenditure	(208)	(250)	(250)	(250)	0	0.00	0.00	Mike Harris	Income
Place	E&T 16	City Services - Waste Management	Introduce a charge for wheeled bin replacement. (Developers Only)	(45)	(45)	(45)	(45)	0	0.00	0.00	Mitch Sanders	Income
Place	E&T 17	City Services - Waste Management	Increase income from the recycling of textiles.	(10)	(10)	(10)	(10)	0	0.00	0.00	Mitch Sanders	Income
Place	E&T 18	Transportation	Introduce charges for cone deployment	(10)	(10)	(10)	(10)	0	0.00	0.00	Mike Harris	Income
Place	E&T 19	Transportation	Park & Walk Variable Charging	(20)	(20)	(20)	(20)	0	0.00	0.00	Mike Harris	Income
Place	E&T 20	Transportation	Revert disabled on street parking bays into pay and display	(30)	(40)	(40)	(40)	0	0.00	0.00	Mike Harris	Income
Place	E&T 21	Planning	Increased income, partially supported by Pre-application fees	(80)	(80)	(80)	(80)	0	0.00	0.00	Mike Harris	Income
Place	E&T 22	Transport highways & parking	Overall staffing restructure - 12%	(154)	(154)	(154)	(154)	0	5.50	0.00	Paul Walker	Efficiency
Place	E&T 23	Regulatory Services - Environmental Health & Trading Standards	Integration of Environmental Health, Trading Standards & Port Health Services	(225)	(225)	(225)	(225)	0	2.80	3.14	Mitch Sanders	Efficiency
Place	E&T 24	Regulatory Services - Bereavement & Registration	Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium	(70)	(70)	(70)	(70)	40	3.00	0.00	Mitch Sanders	Efficiency
Place	E&T 25	Planning	Overall staffing restructure 10% These are provisional figures	(105)	(105)	(105)	(105)	0	1.00	2.20	Sam Fox	Efficiency
Place	E&T 26	City Services - Open Spaces	Restructure of Parks, Open Spaces and Street Cleansing	(300)	(300)	(300)	(300)	0	5.00	4.00	Mitch Sanders	Efficiency
Place	E&T 27	Service Cost Recovery - Bereavement	Introduce New Rates For Cemeteries and Crematorium	(120)	(120)	(120)	(120)	0	0.00	0.00	Stephen Giacchino/Mitch Sanders	Income
Place	E&T 28	Service Cost Recovery - Pest Control, Clinical waste and Filthy Premises	Introduce New Rates	(25)	(25)	(25)	(25)	0	0.00	0.00	Stephen Giacchino/Mitch Sanders	Income
Place	E&T 29	Service Cost Recovery - Waste - Trade Waste Collection	Increase Rates	(150)	(150)	(150)	(150)	0	0.00	0.00	Stephen Giacchino/Mitch Sanders	Income
Place	E&T 30	Service Cost Recovery - Courier	Check rates/Reduce service	(52)	(52)	(52)	(52)	0	3.00	0.00	Stephen Giacchino/Paul Walker	Income
Place	E&T 31	HR Vacancies - Parking Enforcement	Deletion of vacant post	(26)	(26)	(26)	(26)	0	0.00	1.00	Stephen Giacchino/Paul Walker	Efficiency
Place	E&T 32	HR Vacancies - Regulatory & City Services - Home Improvement	Deletion of vacant post	(30)	(30)	(30)	(30)	0	0.00	1.00	Stephen Giacchino/Mitch Sanders	Efficiency
Place	E&T 33	HR Vacancies - School Crossing Patrol	Deletion of vacant posts	(8)	(8)	(8)	(8)	0	0.00	0.49	Stephen Giacchino/Paul Walker	Efficiency
Place	E&T 34	HR Vacancies - Itchen Bridge	Deletion of vacant post	(17)	(17)	(17)	(17)	0	0.00	1.00	Stephen Giacchino/Paul Walker	
Place	E&T 35	HR Vacancies - Regulatory Services (Commercial) T Stand	Deletion of vacant post	(23)	(23)	(23)	(23)	0	0.00	1.00	Stephen Giacchino/Mitch Sanders	
Place	E&T 36	HR Vacancies - Business Development	Deletion of vacant post	(3)	(3)	(3)	(3)	0	0.00	0.10	Stephen Giacchino/Mike Harris	
Place	E&T 37	HR Vacancies - Regulatory Services (Comm) Port Health	Deletion of vacant post	(11)	(11)	(11)	(11)	0	0.00	0.33	Stephen Giacchino	
Place	E&T 38	HR Vacancies - Transport Co-ordination	Deletion of vacant post	(18)	(18)	(18)	(18)	0	0.00	1.00	Stephen Giacchino	
		Environment & Transport Total		(2,563)	(2,615)	(2,615)	(2,615)	40	20.30	15.26		
		Finance										
Corporate Services	FIN 10	Finance Service	Redesign the finance service function moving to full self serve model and business partnering	(200)	(400)	(400)	(400)	0	10.00	0.00	Andy Lowe	Efficiency
Corporate Services	FIN 11	Audit & Risk Management	Cease insurance of the Fine art Collection	(50)	(50)	(50)	(50)	0	0.00	0.00	Andy Lowe	Efficiency
Corporate Services	FIN 12	Audit & Risk Management	Insurance premiums on Service Charges	(36)	(36)	(36)	(36)	0	0.00	0.00	Andy Lowe	Efficiency
Corporate Services	FIN 13	Audit & Risk Management	Retender of Council insurances - overall reduction in premiums	(114)	(114)	(114)	(114)	0	0.00	0.00	Andy Lowe	Efficiency
Corporate Services	FIN 14	Business Support	Savings from replacement of current MFDs and centralising stationary budgets	(73)	(73)	(73)	(73)	0	0.00	0.00	Rob Harwood	Efficiency
Corporate Services	FIN 15	Partnership	1 technical officer, 0.65 contract support officer	(47)	(47)	(47)	(47)	0	0.00	1.65	Rob Harwood	Efficiency
Corporate Services	FIN 16	HR Vacancies - Creditors	Deletion of vacant posts	(33)	(33)	(33)	(33)	0	0.00	1.50	Stephen Giacchino	Efficiency
		Finance Total		(553)	(753)	(753)	(753)	0	10.00	3.15		
		Health & Adult Social Care										
People	HASC 1	ICU - Provider Relationships	Regrade a grade 13 post to Grade 11	(12)	(12)	(12)	(12)	0	1.00	0.00	Stephanie Ramsey	Efficiency
People	HASC 2	ICU - System Redesign	Delete one Grade 11 post, reduction of a Grade 11 post by 0.2fte, reduction of a Grade 9 post by 0.4fte	(79)	(79)	(79)	(79)	0	1.00	0.00	Stephanie Ramsey	Efficiency
People	HASC 3	ICU - Quality	Delete one Grade 9 post	(36)	(36)	(36)	(36)	0	1.00	0.00	Stephanie Ramsey	Efficiency
People	HASC 4	Adult Services Management	Vacating of rented office space for Care Management Teams. (Thomas Lewis House and Herbert Collins House)	(220)	(220)	(220)	(220)	0	0.00	1.00	Mark Howell	Efficiency
People	HASC 5	Long Term	Review assessments of clients to ensure where appropriate Continuing Health Care is claimed and backdated	(100)	(100)	(100)	(100)	0	0.00	0.00	Mark Howell	Efficiency

People	HASC 6	Long Term	Introduce wider role out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support	(250)	(500)	(500)	(500)	600	0.00	0.00	Stephanie Ramsey	Efficiency
People	HASC 7	Long Term	Improvement of processes leading to faster financial assessments bringing clients into charging earlier	(50)	(50)	(50)	(50)	0	0.00	0.00	Mark Howell	Income
People	HASC 8	Long Term	Setting of Personal Budgets to meet unmet eligible adult social care needs	(1,100)	(1,100)	(1,100)	(1,100)	0	0.00	0.00	Mark Howell	Reduction
People	HASC 9	Service Cost Recovery - Adult Treatment	Introduce charge for self funders, and deferred payments	(55)	(60)	(65)	(65)	0	0.00	0.00	Stephen Giacchino	Income
People	HASC 10	HR Vacancies - Acute Care	Deletion of vacant post	(52)	(52)	(52)	(52)	0	0.00	1.00	Stephen Giacchino/Mark Howell	Efficiency
People	HASC 11	HR Vacancies - Community Services	Deletion of vacant post	(33)	(33)	(33)	(33)	0	0.00	1.00	Stephen Giacchino/Mark Howell	Efficiency
People	HASC 12	HR Vacancies - Community Services	Deletion of vacant post	(33)	(33)	(33)	(33)	0	0.00	1.00	Stephen Giacchino/Mark Howell	Efficiency
		Health & Adult Social Care Total		(2,020)	(2,275)	(2,280)	(2,280)	600	3.00	4.00		
		Housing & Sustainability										
Place	HS 3	HR Vacancies - Regeneration	Remove Council contribution to Project Officer post in Regeneration	(5)	(5)	(5)	(5)	0	0.00	0.10	Stephen Giacchino/Denise Edghill	Efficiency
Place	HS 4	Housing Renewal	Reorganisation of City Development, Housing Renewal & Estate Regeneration	(44)	(44)	(44)	(44)	0	0.41	0.00	Barbara Compton	Reduction
		Housing & Sustainability Total		(49)	(49)	(49)	(49)	0	0.41	0.10		
		Leaders Total										
Place	LEAD 10	Property Services	Commercial hire of rooms and other space within the Civic Centre to 3rd parties not sponsored by SCC. Higher amounts carry greater risk of non-achievement	(7)	(7)	(7)	(7)	0	0.00	0.00	Rodger Hawkyard	Income
Corporate Services	LEAD 11	Democratic Representation & Management	Review and restructure of Democratic Services team	(68)	(68)	(68)	(68)	0	1.50	0.50	Richard Ivory	Efficiency
Assistant Chief Executive	LEAD 12	HR Vacancies - Communications	Deletion of vacant post	(25)	(25)	(25)	(25)	0	0.00	1.00	Stephen Giacchino	Efficiency
Corporate Services	LEAD 13	HR Vacancies - Legal - People & Property Team	Deletion of vacant post	(56)	(56)	(56)	(56)	0	0.00	1.00	Stephen Giacchino	Efficiency
Corporate Services	LEAD 14	Licensing	Late Night Levy - Community Safety and Street Cleaning	(45)	(45)	(45)	(45)	0	0.00	0.00	Richard Ivory	Income
		Leaders Total		(201)	(201)	(201)	(201)	0	1.50	2.50		
		Cross Cutting										
Cross Cutting	TRANS 1	Digital	This is a two part programme to increase the opportunity for customers to self serve online at a time that suits them. The first part is around making online forms simpler and easier to use. Part two will increase the degree of automation and integration of systems. Support has been identified for people who do not have digital skills or access.	(1,800)	(1,800)	(1,800)	(1,800)	0	50.00	0.00	Stephen Giacchino	Efficiency
Cross Cutting	TRANS 2	Operating Model	Savings from redesign of organisation to ensure fitness for future looking at organisational development, reprocurement of services & contract renegotiations, and the first phase of implementing a new operating model	(5,435)	(9,258)	(8,700)	(8,425)	500	63.00	1.00	Stephen Giacchino	Efficiency
		Cross Cutting Total		(7,235)	(11,058)	(10,500)	(10,225)	500	113.00	1.00		
		TOTAL		(13,037)	(17,427)	(16,874)	(16,599)	1,277	151.81	31.01		