

Savings Proposals

Appendix Three

Budget reduction

Row Labels	Sum of 2020/21 Savings £000	Sum of 2021/22 Savings £000	Sum of 2022/23 Savings £000
Children and young people get a good start in life	139	139	139
Modern, sustainable council	1,922	2,874	2,899
People in Southampton live safe, healthy, independent lives	1,709	3,114	4,159
Grand Total	3,770	6,127	7,197

Income generation

Row Labels	Sum of 2020/21 Savings £000	Sum of 2021/22 Savings £000	Sum of 2022/23 Savings £000
Modern, sustainable council	313	435	435
Southampton is an attractive, modern city where people are proud to live and work	950	955	955
Strong, sustainable economic growth	2,791	2,791	2,791
Grand Total	4,054	4,181	4,181

Total savings

	Sum of 2020/21 Savings £000	Sum of 2021/22 Savings £000	Sum of 2022/23 Savings £000
Children and young people get a good start in life	139	139	139
Modern, sustainable council	2,235	3,309	3,334
People in Southampton live safe, healthy, independent lives	1,709	3,114	4,159
Southampton is an attractive, modern city where people are proud to live and work	950	955	955
Strong, sustainable economic growth	2,791	2,791	2,791
	7,824	10,308	11,378

Expenditure Reductions Proposals	2020/21 Savings £000	2021/22 Savings £000	2022/23 Savings £000	Additional Information
Adults Portfolio Savings				
Increasing availability of support and carrying out assessments more quickly to help people to return home after a short stay in residential care on discharge from hospital	34	34	34	Making sure that timely assessments are carried out and suitable care arrangements are put in place as quickly as possible to support someone to return home in line with their and their family's wishes.
Making best use of the full range of services that are currently available to support people to live independently in a community setting	370	740	1,110	More people will be better supported to live independently through improved access to support provided by the voluntary sector (for example through the recently launched SO:Linked initiative which includes a community navigation service to link people with support available in the city and their communities); the use of telecare (for example, through the provision of a medication dispenser and an alarm unit); through the delivery of hot meals (for example, from City Catering) or by identifying additional community support by using a new online community resource directory.
Expanding the successful reablement service so more people benefit from short term, intensive support	655	1,310	1,986	The current focus is on providing reablement care to people being discharged from hospital, but this proposal will widen this to ensure that it can be offered to people living at home, who approach the council for support for the first time or when their needs change. People who are identified as being most likely to benefit from reablement care will be prioritised for the expanded service. Reablement care is proven in Southampton to support people to lead the life they want to lead without the need for ongoing care. Ongoing care will still be available to those who need it.
Occupational Therapy (OT) reviews to identify where equipment can be used to enable care to be provided in the home by one carer	80	80	80	Occupational Therapy review of all care packages needing two carers for moving and, where appropriate, reduce this through training and/or the introduction of new equipment. Clients will continue to receive the care and support needed to meet their needs in full. In the future, this may be through one carer using equipment and the latest techniques.
Increased availability of housing with care options ('extra care') across the city	100	480	480	Investing in new extra care housing schemes such as Potter's Court, which will give people more options to live in their own home, as part of a caring community, where their support needs can be met.
Ensuring direct payments are being used in accordance with care and support plans to meet care needs	320	320	320	Timely reviews of direct payments to make sure they are being used in the best way.
The provision of better and earlier advice and information on adult social care and community support to meet Care Act 2014 duties, to promote wellbeing and support independence.	150	150	150	Work with Hampshire County Council to implement the web-based advice and information portal 'Connect to Support Hampshire' as an alternative to the current Southampton Information Directory for adult social care. Make full use of the SO:Linked initiative, the new Community Support framework that has been commissioned in Southampton (and is provided by Southampton Voluntary Services, the Alzheimers Society, Solent Mind and other organisations) to signpost people to support and develop the support people need to thrive in their communities.
ADULTS TOTAL	1,709	3,114	4,159	
Aspiration, Children & Life long Learning Savings				
Developing a 'Level 4' Specialist Foster Care scheme in Southampton	131	131	131	Developing Tier 4 Foster Service.
Learning & Development Systems	8	8	8	Children's and Families combining Learning & Development systems.
Total Aspiration, Children & Life long Learning	139	139	139	

Expenditure Reductions Proposals	2020/21 Savings £000	2021/22 Savings £000	2022/23 Savings £000	Additional Information
Resource Portfolio Savings				
Single Person Discount	260	87	87	Commission external company to review entitlements to Council Tax Single Person Discount on a three year rolling programme of a full year review followed by two partial year reviews.
Up front payments of Council contributions to LGPS Pension Fund	100	100	100	Once year contribution rather than monthly, with a discount received for early payment. Subject to 2019 Fund Valuation by actuary.
IDEA including Duplicate Payments	100	75	50	Use IDEA software to identify and reclaim duplicate payments.
Transfer of land for Council Homes.	150	150	150	When the Housing Revenue Account appropriates land from the general fund for housing, a debt transfer takes place equivalent to the value of the land. This will generate a saving on the servicing of that debt in the general fund.
Progressive removal of on-premise data centre	0	50	50	IT strategy to be implemented, part of digital Plan
IT asset rationalisation (printers, phones etc)	50	50	50	Reviewing of devices and contract with Vodaphone
Procurement of large scale printing	50	50	50	Panacea system via other Local Authority which would release savings against current contract
Improved collection of council tax	157	321	321	Increased debt recovery of council tax due to use of new software system with increased email and text reminders.
Back office integration / further centralisation of Business Support	40	81	81	Additional efficiencies to be investigated further
Improving Absence management with 2 year investment in targeted additional resource	125	200	250	Absence management
Temporary Employment Agency	20	20	20	Creation of SCC Temporary Employment Agency
Council resource review	500	500	500	Review to be implemented in January 2020
Capital Financing	120	940	940	Savings made through borrowing from Public Works Loan Board at a competitive rate for £90m at an interest rate lower than previously assumed in budget figures
Total resources	1,672	2,624	2,649	
Cross cutting				
Procurement contract savings	250	250	250	Target to be allocated across portfolios
Cross cutters (to be allocated)	250	250	250	
OVERALL TOTAL	3,770	6,127	7,197	

	Income Generation Proposal	2020/21 Savings £000	2021/22 Savings £000	2022/23 Savings £000	Additional Information
	Leaders Portfolio				
9	Hire out of parks for events	50	50	50	Additional income from charging for use of assets.
12	Events income	100	100	100	to set budget to actual achievement year on year
	Total leaders	150	150	150	
	Place & Transport Portfolio				
14	Cost Recovery and Charging policy	60	60	60	To identify the true cost of services, including a general review of fees and charges.
15	Increasing commercialisation of the courier service	14	14	14	Potential for extra income to be generated from the recently created new driver position charging externally for deliveries.
16	Offer alternative parking location for contractual car users.	20	20	20	
17	Increase civil enforcement capacity to allow more frequent patrols in some areas to improve compliance with parking regulations.	7	7	7	Would increase compliance on parking.
	Total Place & Transport	101	101	101	
	Resources Portfolio				
19	Property Investment Fund	2,750	2,750	2,750	Potential excess of rental income over financing costs for £200M
20	Highways gain-share to revenue	800	800	800	Current gain share agreement with partner will be paid to revenue rather than capital. The service are currently reviewing the contractual arrangements in order to maximise potential rebates from 2020/21 onwards
21	Improved recovery of income reducing the level of bad debt provision required.	128	250	250	Improved recovery rate resulting in improved bad debt provision
23	Trading with Schools - growing capacity.	30	30	30	To be considered as wider project looking across range of services e.g. legal, data etc.
24	Learning and Development service	20	20	20	Review of in house and traded services
25	Reduction of paper letters sent	30	30	30	Saving on postage and envelopes
26	Increased income from Schools for data charges	15	15	15	Ongoing school data savings
27	Advertising on litter bins.	0	5	5	Net income potential is relatively low across existing recycling bins but could be increased on the new compactor bins
30	Services to the market	30	30	30	legal services
	Total Resources	3,803	3,930	3,930	
	OVERALL TOTAL	4,054	4,181	4,181	