

SUMMARY OF REVENUE DEVELOPMENTS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11 £000's	2011/12 £000's	2012/13 £000's	Head of Service
<u>Children's Services Portfolio</u>							
CS 1	Infrastructure and Capital	To support the planning and preparation for "Building Schools for the Future".	This will enable the rebuilding or refurbishment of up to five secondary schools.	1,100	1,350	1,400	Karl Limbert
CS 2	Children in Care	Safeguarding Children	A review of the safeguarding arrangements within the City has highlighted the need for additional social workers and support staff.	1,228	1,456	1,456	Felicity Budgen
Children's Services Portfolio Total				2,328	2,806	2,856	
<u>Environment & Transport Portfolio</u>							
E&T 1	Streetlighting PFI	Increased revenue provision for streetlighting	This is the estimated funding gap between the level of resources currently dedicated to Street lighting and those required under the new PFI contract	1,000	1,000	1,000	Mick Bishop
E&T 2	Highways	Additional Highways funding	Additional funding to increase year on year the highways improvement programme.	800	1,600	2,400	Mick Bishop
E&T 3	Highways	Highways Partnership Procurement	Funding to pursue an external partnership	500	150		Mick Bishop
E&T 4	Directorate & Portfolio Management	Town Depot Project Management	This funding is to add a Town Depot project manager to the Environment establishment.	70	70		Frances Martin
Environment & Transport Portfolio Total				2,370	2,820	3,400	

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Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11 £000's	2011/12 £000's	2012/13 £000's	Head of Service
<u>Leisure, Culture & Heritage Portfolio</u>							
LCH 1	Sport & Recreation	Costs of market testing and procurement	Estimated procurement, legal and other ancillary costs associated with alternative management options for Sports & Recreation venues.	193.0			Mike Harris
Leisure, Culture & Heritage Portfolio Total				193	0	0	
<u>Corporate</u>							
RES 1	Council Tax Discount	Local Council Tax Discount	Provision for the local council tax discounts for households containing persons over 65 years of age (10%) and for special constables (100%)	1,000	1,000	1,000	
Corporate Total				1,000	1,000	1,000	
GRAND TOTAL				5,891	6,626	7,256	

SUMMARY OF REVENUE BIDS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2010/11 £000's	2011/12 £000's	2012/13 £000's	Head of Service
<u>Adult Social Care & Health Portfolio</u>								
ASCH 1	Portfolio Wide	Short Term Management Capacity	The Executive Director has suggested that funding to increase management capacity in the short term is created to respond to various issues in the Directorate such as the outcome of the CQC inspection	O	100			Brian Parrott
ASCH 2	Portfolio Wide	Long Term Management Capacity	Initial work on the reconfiguration exercise has indicated that additional resources are required at the senior level within the Directorate to enhance management capacity for service delivery	R	100	100	100	Brian Parrott
ASCH 3	Portfolio Wide	Reconfiguration of Health and Adult Social Care	If reconfiguration work is to continue with the PCT it will require additional resources over 2 years of which half would be met by SCC	R	100	100		Brian Parrott
Adult Social Care & Health Portfolio Total					300	200	100	
<u>Children's Services Portfolio</u>								
CS 1	Children in Care	Additional Legal support to Safeguarding plus Child Protection Co-ordinator	A review is taking place to identify additional legal responsibilities following the Laming report. The £105,000 pressure represents two additional solicitors plus admin time. Once cases are taken on by internal solicitors it is anticipated that the cost of external legal advice will fall by £45,000 in future years.	R	105	60	60	Felicity Budgen
Children's Services Portfolio Total					105	60	60	

SUMMARY OF REVENUE BIDS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2010/11 £000's	2011/12 £000's	2012/13 £000's	Head of Service
<u>Housing & Local Services Portfolio</u>								
HLS 1	Parks and Street Cleansing	Thornhill Tidy Team + East District Team	Mainstreaming critical elements of front line operation following withdrawal of NDC funding, safeguarding service standards and commitments both within Thornhill and across the entire the East District Team (see supporting paper).	R	50	25	25	Jon Dyer-Slade
HLS 2	Parks and Street Cleansing	Parks and Street Cleansing Service	Increase capacity of service to utilise inputs from volunteers and external partners e.g. Community Payback Teams to carry out improvements to the local environment that cannot be resourced within the current funding envelope. Post-holder will be tasked with increasing service capacity by at least 100 hours per week (equivalent net value £60,000 of additional project work delivered per annum).	R	30	30	30	Jon Dyer-Slade
Housing & Local Services Portfolio Total					80	55	55	
<u>Leisure, Culture & Heritage Portfolio</u>								
LCH 1	Arts and Heritage	Revenue subsidy for re-opening of Tudor House Museum	Exact timing will be dependent on development proposals currently being pursued	R	76	103	103	Mike Harris
Leisure, Culture & Heritage Portfolio Total					76	103	103	
GRAND TOTAL					561	418	318	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio	2010/11			Total
	Efficiencies	Income	Service Reductions	
	£000's	£000's	£000's	
Adult Social Care & Health	(1,527)	(430)	0	(1,957)
Childrens Services	(995)	(283)	(115)	(1,393)
Economic Development	(51)	0	(111)	(162)
Environment & Transport	(1,768)	(375)	(246)	(2,389)
Housing & Local Services	(436)	(8)	(108)	(552)
Leader's Portfolio	(137)	(58)	(80)	(275)
Leisure Culture & Heritage	(398)	(74)	(175)	(647)
Resources & Workforce Planning	(693)	0	0	(693)
	(6,005)	(1,228)	(835)	(8,068)

IMPACT OF PROPOSALS ON STAFFING

Portfolio	FTE In Post	FTE Vacant	FTE Total
Adult Social Care & Health	35.00	0.00	35.00
Children Services	3.00	6.00	9.00
Economic Development	1.50	3.00	4.50
Environment & Transport	11.80	13.90	25.70
Housing & Local Services	8.50	3.00	11.50
Leaders	2.50	1.00	3.50
Leisure, Culture & Heritage	10.80	9.30	20.10
Resources & Workforce Planning	4.00	6.42	10.42
	77.10	42.62	119.72

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Adult Social Care & Health - Efficiencies</u>									
ASCH 1	Adult Disability Care Services	Giving only 1.0% inflation rather than 1.7% in 10/11 and 11/12 financial years on residential / domiciliary providers and Direct payments	Possible reduction in care availability. Reduced working arrangements with providers may result due to dissatisfaction - this is particularly high risk because in house home closures will mean that there will be an initial peak of demand onto external residential providers and we will want them to work with us not to artificially inflate rates. The new domiciliary care framework contract does not have a specific amount of inflation built into framework contract but is subject to negotiation. However, we have not paid inflation in this current year and we know that one of the smaller providers has some cash reserve problems, although they are managing this at the moment. It is possible that the smaller providers will not be able to remain viable and we have already depleted the provider market to a small number of viable providers locally. This proposal includes not paying inflation on Direct Payments in order to treat all forms of social care provision equally but it must be recognised that individual users will not have the negotiating power that is available to the Council.	(145)	(290)	(290)			Jane Brentor
ASCH 2	Adult Disability Care Services	Giving only 0.0% inflation rather than 1.7% in 10/11 and 11/12 financial years on residential and domiciliary providers	Residential and domiciliary care rely heavily on human resources. It has always been accepted that where personnel are involved a higher than standard RPI inflation based increase should apply. This proposal not only does not recognise that but has the impact of a real terms reduction in pay for low paid carers. It is very possible that the risks associated with the proposal will reduce care viability considerably and as such it is a high risk proposal. However, it will be influenced by the actual rate of inflation at the beginning of the next financial year which, if it remains low, will reduce the impact of this proposal.	(179)	(358)	(358)			Jane Brentor
ASCH 3	Learning Disability	Framework contract for LD residential care	Working to a 'cost model' it is expected that some providers will reduce their price during a retendering exercise and some customers will move to supported living. There may be some disruption for some customers. It is likely that the PCT will expect a percentage of the savings and/or declare fewer cases to be funded as continuing health care as a result of the review. The work will only have part year effect in the first year.	(200)	(400)	(400)			Jane Brentor
ASCH 4	Carer's Grant	Provide Day care from Carer's Grant	Sembal and Bedford House day care provision has been core funded but some elements are used to provide respite to carers of people with mental ill health and physical disability. Funding could be provided from the Carers Grant which has traditionally under spent.	(200)	(200)	(200)			Jane Brentor

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
ASCH 5	Provider Services	Change in house domiciliary provision to create short term enabling and crisis support, transferring a proportion of current in-house provision to the independent sector	This will require retraining and structure changes, with redundancies possible if and when the remaining service to long term customers becomes unviable. All current staff have been fully informed of the changes and personnel consequences. The management of this change is likely to take 9 months minimum with the project requiring Cabinet decision agreed in November. It also assumes sufficient provision being available in the independent sector with no raised costs for complex care. This is an extension of the saving proposal put forward in 2009/10, it has been identified that additional savings can be achieved beyond that proposed in 2009/10	(203)	(317)	(432)	4.00		Jane Brentor
ASCH 6	Provider Services	Residential Review	Gradual closure of two in-house residential homes and re-provision with independent domiciliary or residential care. The proposal is subject to the assumed completion of the current judicial process.	(300)	(400)	(400)	31.00		Jane Brentor
ASCH 7	Adult Disability Care Services	Efficiencies in the procurement of Residential and Nursing Care	Residential and Nursing care for elderly clients has been procured in a more efficient manner within 2008/09. In 2008/09 this enabled the Portfolio to offset the inability to achieve a one off income target of £300,000 from Health. For 2009/10 and beyond the income target was not built into the budget as it was unachievable. The efficiencies in Residential and Nursing care observed in 2008/09 will continue for the current and future years and are therefore available to be given up for savings.	(300)	(300)	(300)			Jane Brentor
Sub-total				(1,527)	(2,265)	(2,380)	35.00	0.00	
<u>Adult Social Care & Health - Income</u>									
ASCH 8	Adult Disability care Services	New charging policy to result in increased income.	Customer dissatisfaction has been experienced but system is seen to be fair and less complex. This is a saving beyond that proposed during the 2009/10 budget setting. This increase in income for 10/11 can be achieved as it has been established that a higher than expected number of customers have sufficient capital to increase their charges to full cost.	(430)	(430)	(430)			Jane Brentor
Sub-total				(430)	(430)	(430)	0.00	0.00	
Adult Social Care & Health Portfolio Total				(1,957)	(2,695)	(2,810)	35.00	0.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Children Services - Efficiencies</u>									
CS 1	Commissioning, Planning & Performance	Efficiencies within Children's Data Team	The deletion of a senior manager post, with the transfer of the post holder to a vacant post elsewhere in the directorate. The Children's Data Team has managed without the post holder, who has been on DCSF secondment, although technical support to this team has been reduced.	(58)	(58)	(58)		1.00	Sue Allan
CS 2	Disability	Choices Advocacy	This saving will be found through transferring the cost of the contract to the carers grant. During the first quarter of the calendar year 2010 a review of service cost codes will be undertaken to identify a saving of £14K to transfer to the MARP cost code.	(14)	(14)	(14)			Felicity Budgen
CS 3	Early Years & Childcare	Efficiencies within Children's Centres and use of growth in Sure Start grant	Efficiencies in organisation and use of increased Sure Start grant to fund core services	(17)	(17)	(17)			Paul Nugent
CS 4	Early Years & Childcare	Early Years and Childcare Services	Efficiencies in Early Years Development & Childcare and Children's Information Service teams	(40)	(40)	(40)		1.00	Paul Nugent
CS 5	Infrastructure & Capital	ICT Strategy team	Efficiencies with CSL ICT Team by deletion of two vacant posts and £28k funded from the Individual Schools Budget as agreed by the Schools Forum	(150)	(200)	(200)		2.00	Andrew Hind
CS 6	Services to Schools	Efficiencies within Music Service	Efficiencies in senior leadership following restructure of service	(28)	(28)	(28)	1.00		Paul Nugent
CS 7	Services to Schools	Study Support Centre	Efficiencies made from utilising funding from Extended Services grant	(54)	(54)	(54)			Paul Nugent/ Alison Alexander
CS 8	Children's Social Work Management	Cease contract for Children's Rights Co-ordinator	The service supports children in care and children in need through group work advocacy and individual support. The contract has ended, with advocacy and individual support services provided by teams within the Youth and Community Support division	(4)	(4)	(4)			Felicity Budgen
CS 9	Children in Care	Residential Units Review	A review of residential care is currently being undertaken to re-shape the current provision to provide more targeted and cost effective services to young people.	(150)	(450)	(450)	TBC	TBC	Felicity Budgen

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Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
CS 10	Disability	Review of Disability Services	There are no staffing implications in 2010/11. Savings will be achieved through service and supplies efficiencies.	(50)	(200)	(200)			Felicity Budgen
CS 11	All	Restructure of Children's Services	Efficiencies achieved through structural changes to the Directorate including the transformational change in service provision through localities	(250)	(350)	(350)	1.00	2.00	Clive Webster
CS 12	14 to 19 and Learning & Skills	Efficiencies within Adult & Community Learning	The restructure of the Division has resulted in the decision to outsource Adult & Community Learning delivery. Consequently there is no requirement for the Learner Support post previously funded by the City Council	(34)	(34)	(34)	1.00		Alison Alexander
CS 13	Children & Youth Support	Restructure of the Young People and Community Support Division	Through merging the functions of the Play Service, Youth Service, Connexions Service and Extended Schools efficiencies can be made across the Division		(45)	(45)			Alison Alexander
CS 14	Young People & Community Support	Efficiencies from funding Positive Activities for Young People	Positive Activities for Young People grant will be used to fund existing staff, previously funded by City Council.	(21)	(21)	(21)			Alison Alexander
CS 15	All	Review of Transport	Efficiencies from the merging of the home to school transport, post 16 transport and school travel advisor budgets	(125)	(200)	(200)			Alison Alexander
Sub-total				(995)	(1,715)	(1,715)	3.00	6.00	
<u>Children Services - Income</u>									
CS 16	Inclusion Support Services	Charging for Behaviour Intervention Support Team	This will be funded from the Individual Schools Budget as agreed by the Schools Forum	(115)	(346)	(346)			Felicity Budgen
CS 17	Inclusion Support Services	Income generation from Psychology Service	This will be funded from the Individual Schools Budget as agreed by the Schools Forum	(60)	(119)	(119)			Felicity Budgen
CS 18	Infrastructure & Capital	PFI Unitary Charge	Additional contribution from PFI schools towards utility costs section of Unitary Charge	(50)	(50)	(50)			Andrew Hind
CS 19	School Improvement	Standards & School Improvement Team	Additional income from schools and external organisations for services provided by school inspectors and employee savings by ending secondments	(22)	(22)	(22)			Paul Nugent

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				£000's	£000's	£000's			
CS 20	Services to Schools	Income generation within City Catering	Increase opportunities for income from external source	(16)	(66)	(66)			Paul Nugent
CS 21	Services to Schools	Governor Services	This will be funded from the Individual Schools Budget as agreed by the Schools Forum	(20)	(20)	(20)			Paul Nugent
Sub-total				(283)	(623)	(623)	0.00	0.00	
<u>Children Services - Service Reductions</u>									
CS 22	Inclusion Support Services	Reductions within Inclusion Service	Reductions to training/conference budgets	(20)	(20)	(20)			Felicity Budgen
CS 23	14 to 19 and Learning & Skills	Reduction of Community Subsidy	This will be funded from the Individual Schools Budget as agreed by the Schools Forum	(53)	(53)	(53)			Alison Alexander
CS 24	14 to 19 and Learning & Skills	Reduction of grant paid to City College for delivery of employment based training programmes.	The removal of this subsidy, whilst affecting the organisations bottom line surplus, should not affect the organisation's viability. This may have an effect upon the ability of City Training to offer targeted support for young people.	(42)	(42)	(42)			Alison Alexander
Sub-total				(115)	(115)	(115)	0.00	0.00	
Children's Services Portfolio Total				(1,393)	(2,453)	(2,453)	3.00	6.00	

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<u>Economic Development - Efficiencies</u>									
ED 1	City Centre Management	Delete part-time Marketing Assistant post	City Centre Management Company to take up operations	(9)	(9)	(9)	0.50		Tim Levenson
ED 2	Economic Development	Delete 1 post of Economist/Statistician	Corporate Policy & Performance team to undertake the calculation of key information from national data sources. Use of PUSH resources to undertake local research.	(29)	(29)	(29)		1.00	Tim Levenson
ED 3	European & International Service	Subscriptions	Find alternative ways of funding subscriptions	(13)	(13)	(13)			Tim Levenson
ED 4	Economic Development & Regeneration	Reduce divisional general expenditure	Reduction in general expenditure as a result of efficiencies from the amalgamation of the City Development and Economy and Regeneration teams		(20)	(20)			Dawn Baxendale
Sub-total				(51)	(71)	(71)	0.50	1.00	
<u>Economic Development - Income</u>									
ED 5	Economic Development & Regeneration	Income Generation	Seek external funding from a variety of sources including Europe, grants and regeneration relocation income		(17)	(17)			Tim Levenson
Sub-total				0	(17)	(17)	0.00	0.00	
<u>Economic Development - Service Reductions</u>									
ED 6	Economic Development	Delete post of Graphics Assistant	Graphics work will be undertaken through liaison with Communications. Current post holder retires in October 2009.	(29)	(29)	(29)		1.00	Tim Levenson
ED 7	Tourism	Delete 2 posts	Existing economic development post will manage tourism policy aspects. There will, however, be reduced capacity to develop tourism initiatives	(69)	(69)	(69)	1.00	1.00	Tim Levenson
ED 8	Tourism	Marketing Budget for Tourism	Private sector contributions are being explored	(13)	(31)	(31)			Tim Levenson
Sub-total				(111)	(129)	(129)	1.00	2.00	
Economic Development Portfolio Total				(162)	(217)	(217)	1.50	3.00	

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				£000's	£000's	£000's			
<u>Environment & Transport - Efficiencies</u>									
E&T 1	Bereavement Services	Changes in work practices	Minor efficiencies and savings from composting waste and other grounds maintenance operational activities	(20)	(20)	(20)			Liz Marsh
E&T 2	Bereavement Services	Crematorium - more efficient use of energy	As part of a Crematorium upgrade, the purchase of more fuel efficient equipment will help reduce carbon footprint		(30)	(30)			Liz Marsh
E&T 3	Divisional Business Support	Deletion of word processing post and reduction in hours for other posts	Less responsive service to non front line services	(30)	(50)	(50)	1.80	0.50	Liz Marsh
E&T 4	Divisional Business Support	Reduce Environmental Health & Trading Standards trainee budget	Will reduce the ability of the service to 'grow it's own' professional staff	(25)	(25)	(25)		1.40	Liz Marsh
E&T 5	Divisional Business Support	Divisional Efficiency Savings	Reduction of budgets for supplies, services and transport		(10)	(10)			Liz Marsh
E&T 6	Environmental Health	Relocation of Pest Control Premises	Drive down costs by the use of shared accommodation		(10)	(10)			Liz Marsh
E&T 7	Environmental Health	Relocation of Environmental Health staff to alternative accommodation	Relocate to Dock Gate 20 site or alternative suitable site.		(60)	(60)			Liz Marsh
E&T 8	Registration Services	Restructure of Registration Services	Reorganisation and reduction of one post with the result that there would be a less responsive statutory service	(20)	(40)	(40)	1.00		Liz Marsh
E&T 9	Parking Services	Reduce back office resources	Minimal service impact due to reduced number of PCNs although redundancy costs due to deletion of filled post	(5)	(15)	(30)	1.00		Mick Bishop
E&T 10	Service Support and Development	Reduce back office resources	Support to front line teams will be reduced and staff will be forced to use self-service.	(43)	(43)	(43)		1.50	Mick Bishop
E&T 11	Public Realm	Reduced payments into highways insurance fund	Reducing the contribution will reduce the opening balance but should be manageable next year and within the Highways PPP.	(100)	(150)	(150)			Mick Bishop
E&T 12	Public Realm	Restructure programme management resources within the Public Realm Teams	Restructure opportunity flows from the reduced capital programme for 2010/11	(60)	(60)	(60)	1.00	1.00	Mick Bishop

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				£000's	£000's	£000's			
E&T 13	ROMANSE	Reduce Control Room Operating hours and maintain status quo with Real Time Information	Real time information will not be expanded and a review will be required to identify new technology opportunities. Control room operating hours will be reduced.	(80)	(100)	(100)	1.00		Mick Bishop
E&T 14	Asset Management	Restructure resources within the Asset Management Team	Reduction in Engineering capacity may reduce the ability to give detailed Highways advice	(23)	(23)	(23)	1.00		Mick Bishop
E&T 15	Highways Routine Maintenance	Efficiencies in fees and charging service budgets.	Savings on materials , fee percentage changes and service budgets reductions will realise this efficiency	(60)	(60)	(60)			Mick Bishop
E&T 16	Network Management	Reduce technical clerk resources	Ability to manage and co-ordinate works on the Highway may be reduced. Reduction in budget may affect the partnership affordability envelope and partnership service levels.	(26)	(26)	(26)	1.00		Mick Bishop
E&T 17	Public Realm	Revised Multi Storey Car Park (MSCP) maintenance programme , reduced Civil Enforcement back office resources.	Utilising increased on-street car parking surplus to support the highways capital programme with corresponding reductions in the Direct Revenue Financing.	(250)	(250)	(250)			Mick Bishop
E&T 18	Travel and Transport	Review Bus Operator Reimbursement System	To ensure calculations are made on an appropriate basis; likely to be potential for savings in this area but there are appeal risks	(85)	(100)	(100)			Paul Nichols
E&T 19	Development Control/ Business Support	Review structure of DC Case Officer/Technical Support roles to adapt to reduced income levels throughout downturn	Review roles and structure of development control and associated support teams. There are risks to continued service improvement where resources are reduced. Position will need to be reviewed once there is an upturn in the economy.	(170)	(170)	(170)	2.00	3.00	Paul Nichols
E&T 20	Divisional	Reduction in supplies and services budgets	Cross Divisional savings on direct costs. Some impacts on learning and development, trainee programmes and the level of resourcing for a range of projects and activities.	(20)	(20)	(20)			Paul Nichols
E&T 21	Travel and Transport	More efficient use of transport	Travel Coordination Unit (TCU) to facilitate the more effective use of staff travel within the Environment Directorate.	(50)	(50)	(50)			Paul Nichols
E&T 22	Waste Disposal	Contract negotiations reducing costs	These are 'one off' savings	(119)	(100)				Andrew Trayer
E&T 23	Waste Disposal	Savings on budgeted pass through costs	None	(80)	(80)	(80)			Andrew Trayer

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				£000's	£000's	£000's			
E&T 24	Waste Disposal	Reduced tonnage of waste collected for disposal	Civic Amenity Waste	(80)	(80)	(80)			Andrew Trayer
E&T 25	Waste Disposal	Disposal contract commercial waste rebate	SCC share of income secured through 2009 waste disposal contract negotiations based upon the amount of commercial waste processed at the Energy Recovery Facilities.	(35)	(35)	(35)			Andrew Trayer
E&T 26	Waste Collection	Improvements to absence monitoring management	Improve absence monitoring management through a combination of enhanced reporting procedures and reviewing current corporate policies.	(4)	(4)	(4)			Andrew Trayer
E&T 27	Waste Disposal	Refinancing of the waste disposal contract	Dependent upon the conclusion of negotiations by the Authorities (Hampshire County Council, Southampton City Council and Portsmouth City Council) with Veolia Environmental Services		(60)	(60)			Andrew Trayer
E&T 28	Fleet Transport	Fleet Transport warranties & tyre contract efficiencies	Recently negotiated tyre contract incorporates stricter controls and monitoring. Robust management of vehicle and equipment warranties to ensure costs of repairs under warranty are reimbursed.	(25)	(25)	(25)			Andrew Trayer
E&T 29	Fleet Transport	Driving standards efficiencies	Invest to save' post which will implement policies/procedures and provide / procure driver training to reduce maintenance and vehicle damage costs across the authority. This initiative will require negotiation with TU's and corporate/ political endorsement.	(10)	(40)	(40)			Andrew Trayer
E&T 30	Fleet Transport	External vehicle hire cost reductions	Savings will be achieved due to the reduction in age of the vehicle fleet. Newer vehicles have less 'fair wear and tear' damage which reduces downtime. Consequently, there will be a reduced need to hire replacement vehicles while fleet vehicles are off road being maintained in the workshops.	(20)	(20)	(20)			Andrew Trayer
E&T 31	Waste and Fleet	Divisional Efficiency Savings - Future measures	Increased fees & charges including those to schools / HRA; Waste reduction measures; Negotiate favourable vehicle parts contracts etc, reduced resources, reduction to training budgets, corporate employment savings.	(20)	(102)	(102)			Andrew Trayer
E&T 32	Waste Collection	Reduced container storage costs	Container storage requirements have been reviewed and reduced. Able to release some of the budget set aside.	(10)	(20)	(20)			Andrew Trayer
E&T 33	Waste and Fleet	Divisional Efficiency Savings - Future measures	Reduction of a range of budget headings including equipment, vehicle repairs, supplies and services		(50)	(50)			Andrew Trayer

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
E&T 34	Waste Disposal	Disposal Contract - reduction in landfill costs	Reduction in costs associated with the recycling of the incinerator bottom ash.	(50)	(50)	(50)			Andrew Trayer
E&T 35	Waste Disposal	Disposal Contract - reduction in fixed fees.	Renegotiation of the contract terms and conditions has resulted in a reduction in the fixed fees for the infrastructure.	(80)	(80)	(80)			Andrew Trayer
E&T 36	Waste Disposal	Reduced tonnage of waste collected for disposal	Kerbside collected waste	(46)	(46)	(46)			Andrew Trayer
E&T 37	ROMANSE	Install LED Traffic Lights	Energy saving from SALIX investment. Dependent upon Highway Futures contract arrangements in years 2 and beyond	(60)	(60)	(60)			Mick Bishop
E&T 38	Directorate & Portfolio Management	Reduce Supplies & Services Budgets	No scope to fund Directorate initiatives. Very limited overall budget	(62)	(62)	(62)			Frances Martin
Sub-total				(1,768)	(2,226)	(2,141)	9.80	7.40	
<u>Environment & Transport - Income</u>									
E&T 39	Bereavement Services	Crematorium	Cremation fee increase by 6.63% (over the 1.7%) to £650 (from £600). Increase burial fee by a further 22.4% (above the 1.7%) to £500 (from £403) and purchase of grave/burial fee by a further 13.8% to £1,200 (from £1,039) - Further fee increases in 2011/12. Increased cost to be offset by investment in physical improvements to the crematorium.	(150)	(270)	(270)			Liz Marsh
E&T 40	Bereavement Services	Increased memorialisation sales.			(50)	(50)			Liz Marsh
E&T 41	Environmental Health	New income from Scores on the Doors star rating system			(10)	(10)			Liz Marsh
E&T 42	Environmental Health	Income arising from new Port Health checks on imported food		(20)	(20)	(20)			Liz Marsh
E&T 43	Network Management	Increased income flowing from increased enforcement action	Figures assume Highways PPP commences in September 2010	(13)	(13)	(13)			Mick Bishop
E&T 44	Network Management	Additional income from increased sampling inspections of works on the highway	Potential issue with utility companies, full effect may not be realised. Figures assume Highways PPP commences in September 2010	(13)	(13)	(13)			Mick Bishop

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
E&T 45	Network Management	Section 74 Highways Notices	Utilities may object and challenge the notices relating to extended occupation of the highway. Figures assume Highways PPP commences in September 2010	(38)	(38)	(38)			Mick Bishop
E&T 46	Travel and Transport	Implement travel plan guidance with charges for monitoring of plans	Introduce developer charges for monitoring of travel plans. Likely to increase workload in this area so some additional cost will offset new income.		(30)	(30)			Paul Nichols
E&T 47	Planning and Sustainability	Capitalise staff time against new infrastructure tariff	Relies on the development and implementation of an updated policy for developer contributions, in line with the Core Strategy, to set up strategic funds for a range of infrastructure projects. Yield dependent on the timing of the economic upturn.		(320)	(320)			Paul Nichols
E&T 48	Divisional	Selling specialist consultancy services to other authorities	Allocating a limited proportion of specialist officer time for consultancy, to enable us to retain access to a cost-effective, in-house specialist team. Areas being considered are SEA, energy, flood risk management, conservation and archaeology.	(20)	(40)	(40)			Paul Nichols
E&T 49	Waste Collection	Increase to HRA second & subsequent collection charges	Increase charges to HRA for second & subsequent collections, to bring these in line with those charged to educational establishments.	(20)	(20)	(20)			Andrew Trayer
E&T 50	Waste Disposal	Charge HRA for the disposal of waste collected from housing estates.	To bring Southampton City Council arrangements for this type of waste in-line with those at Hampshire County Council and Portsmouth City Council.	(81)	(81)	(81)			Andrew Trayer
E&T 51	Waste Collection	Charge for replacement green garden waste bags	To be applied when replacement sacks are requested by residents. Will need a robust policy to prevent the use of non SCC bags for containment of garden waste, together with policy adjustments for residual / recycling waste collections regarding garden waste in wheeled bins / bags	(20)	(20)	(20)			Andrew Trayer
Sub-total				(375)	(925)	(925)	0.00	0.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11 £000's	2011/12 £000's	2012/13 £000's	FTE In Post	FTE Vacant	Head of Service
<u>Environment & Transport - Service Reductions</u>									
E&T 52	Environmental Health	Reduction of two posts in the Pest Control Service	Risk of adverse impact on the Council's 'street scene' agenda and reduction in income from proactive work, e.g. pigeon proofing and clearance of filthy and verminous premises.	(20)	(50)	(50)	2.00		Liz Marsh
E&T 53	Environmental Health	Reduction to Environmental Health Food Safety Service	Further reductions in staffing levels may be to the detriment of food safety related performance indicators - particularly once the economy begins to recover. Delete 1.5 technical and 0.5 admin posts and training other P & S staff to	(45)	(45)	(45)		1.50	Liz Marsh
E&T 54	Environmental Health	Reduction to Environmental Health Pollution and Safety Service.	undertake asbestos surveying work. This will take staff away from health and safety and pollution control and nuisance work (statutory work) with the potential to impact on customer satisfaction performance indicators due to reduced response times.	(60)	(60)	(60)		2.00	Liz Marsh
E&T 55	Travel and Transport	Remove No 154 service to and from Springhill School	This service is an anomaly, being the only dedicated school service in the city. Service to be retendered in Oct/Nov 09.	(15)	(20)	(20)			Paul Nichols
E&T 56	Divisional	Close the Planning Officer Trainee Prog in 2010/11 (3 posts)	This is an HPDG funded programme through 10/11. Closing the programme will have a significant impact on Development Control, Spatial Planning and Sustainability, each losing an effective professional post. As a Division, we are losing the ability to 'grow our own' future professional staff.	(40)				3.00	Paul Nichols
E&T 57	Travel and Transport	Reduced subsidy for the 13/15 bus services	Sholing, Bitterne and Weston services provide poor value for money. .	(66)	(66)	(66)			Paul Nichols
Sub-total				(246)	(241)	(241)	2.00	6.50	
Environment & Transport Portfolio Total				(2,389)	(3,392)	(3,307)	11.80	13.90	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Housing & Local Services - Efficiencies</u>									
HLS 1	Neighbourhood Wardens	Reallocation of management overheads from General Fund to HRA	Reallocation of management overhead attributed to this service area and savings in supplies and services budget from 2010/11. This will increase costs to HRA and be allowed for in HRA budget setting.	(35)	(35)	(35)			Nick Cross
HLS 2	Kanes Hill Gypsy Site	Savings on water costs plus increase in electricity charges to residents	Remove contingency which was included to anticipate high increases in costs of water and waste on site that have not materialised. The unit charge for electricity at the site has fallen out of step with current prices. The unit charge has been increased	(10)	(10)	(10)			Nick Cross
HLS 3	Directorate & Portfolio Management	Restructure back office / administrative activities in Director's Office	Review & restructure business support activities and location of functions between Director's Office and Divisions to maximise efficiency, remove duplication and non essential activity. Director's Office savings are shared between the HRA and the General Fund.	(10)	(15)	(15)	0.50		Jon Wallace
HLS 4	Housing Needs	Reassessment of charges to HRA	This will increase costs to the HRA which will be considered as part of the budget setting process for that account.	(27)	(27)	(27)			Barbara Compton
HLS 5	Housing Strategy	Reorganise Business Support / Strategy teams work and reduce supplies and services budgets	Phase 2 Review & restructure Housing Strategy and business support activities and functions to support PUSH activities and maximise efficiency which means that supplies and services budgets can be rationalised. No direct service or staffing impact anticipated.	(20)	(20)	(20)			Barbara Compton
HLS 6	Common, Hawthorns & Natural Environment	Revise the operational arrangements at the Hawthorns	Restructure the operational arrangements at the Hawthorns using more flexible working arrangements to achieve additional income and reductions in overall operational costs.	(10)	(15)	(15)			Jon Dyer-Slade
HLS 7	Common, Hawthorns & Natural Environment	Reduce Natural Environment Supplies and Services spend	The ability to maintain the infrastructure of The Common and Hawthorns reduces to essential H&S repairs only.	(10)	(10)	(10)			Jon Dyer-Slade
HLS 8	Trees, Allotments & Parks Improvements	Reduce the volume of tree maintenance work undertaken by external contractor	Phase 1 of STORMS will be completed. It is expected that the amount of reactive tree work will reduce reduce. There is likely to be a slight but manageable increased H&S / insurance claims risk associated with this reduction.	(45)	(65)	(65)			Jon Dyer-Slade

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
HLS 9	Active Communities / Stronger Communities	Phase 1 of restructuring the current separate Active Communities and Stronger Communities team and simplify the management arrangements	Delete the Active Communities Manager post during 2010/11 and achieve full year saving in 2011/12 and offset part of the manager post with external funding for one year. Combine admin arrangements for the two teams and reduce cost.	(55)	(49)	(49)	2.00	1.00	Jon Dyer-Slade
HLS 10	Parks and Streets Cleansing	Street Cleansing Waste transfer & Disposal Efficiencies	Linked to depot arrangements but working on further efficiencies from this area involving revised waste collection, transport and disposal methods / technologies.	(20)	(30)	(30)			Jon Dyer-Slade
HLS 11	Parks and Streets Cleansing	Fleet Cost Reductions	This efficiency achieved in part through reducing number of vehicles as a result of re-modelling service delivery arrangements for front-line teams, and in part through working with Transport Services to reduce fleet supply and support costs.	(70)	(100)	(100)			Jon Dyer-Slade
HLS 12	Parks and Streets Cleansing	Retender specialist facilities cleaning	Combining a number of smaller contracts into a larger tendered arrangement and reducing the spec slightly to achieve better value for money. Includes parks and sporting venues.	(14)	(14)	(14)			Jon Dyer-Slade
HLS 13	Parks and Streets Cleansing	Contingency funds removed, including funds for Health and Safety work and minor repairs	Mainly H&S funds. Major repairs to parks assets can only be funded in future through requests to risk management fund, or future inclusion of assets within the scope of the corporate repair and maintenance budget, with R & M needs prioritised along with other corporate assets.	(35)	(35)	(35)			Jon Dyer-Slade
HLS 14	Parks and Streets Cleansing	Efficiencies & extra income within the grounds maintenance team working in schools and external colleges	Increased income from expanding the external work and improving the grounds to schools	(20)	(30)	(30)			Jon Dyer-Slade
HLS 15	Parks and Streets Cleansing	Restructure Project Team	Develop better joint working with Safer Communities staff and teams in Environment services.	(20)	(20)	(20)	0.50		Jon Dyer-Slade
HLS 16	Parks and Streets Cleansing	Devolve staff and activities of citywide reactive team into new Central, East and West District Teams.	Development of mobile technology will enable efficient devolution of response to 24 hour customer enquiries to District Teams with a reduction in overall cleansing establishment by 2 FTE posts. Specialist functions such as mechanical sweeping, graffiti removal, and Fresh Start will retain a citywide remit but be managed as part of the City Centre cleansing team.	(30)	(40)	(40)	2.00		Jon Dyer-Slade

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
HLS 17	Parks and Streets Cleansing	Rationalise elements of the specialist grounds maintenance team and convert grass tennis courts to an event space (Arts Market).	Localised delivery of the outdoor recreation services plus modest income from event space.	(5)	(20)	(20)	0.50		Jon Dyer-Slade
Sub-total				(436)	(535)	(535)	5.50	1.00	
<u>Housing & Local Services - Income</u>									
HLS 18	Parks and Streets Cleansing	Further income and efficiencies from Parks and Open Spaces	Currently prices are well below market norms and neighbouring authorities. These modest increases will reduce the subsidy across the service area. Services will still be provided at prices below market norms.	(8)	(15)	(15)			Jon Dyer-Slade
Sub-total				(8)	(15)	(15)	0.00	0.00	
<u>Housing & Local Services - Service Reductions</u>									
HLS 19	Housing Needs	Streamline work e.g.Reductions in number of Special Assessments and checks on Housing Register applicants done on sample basis only.	Change in policy on special assessments will mean that no medical / social / welfare assessments will be done except for exceptional urgent circumstances. Also cease comprehensive detailed checks on applicants to housing register and replace with sample check.	(43)	(43)	(43)		2.00	Barbara Compton
HLS 20	Active Communities / Stronger Communities	Phase 1 of restructuring the current separate Active Communities and Stronger Communities teams and simplify the management arrangements.	The service would be reduced by combining the role of posts across the Stronger and Active Communities Teams and focussing resources on supporting the community associations in running the community buildings. There will be a reduction in the number of project worker posts and the budget to support community groups / resident associations. Community development workers will reduce from 5.5 to 4.5 matching one per district (3) plus 1 citywide team leader and specialist support for the City Centre area.	(65)	(83)	(83)	3.00		Jon Dyer-Slade
Sub-total				(108)	(126)	(126)	3.00	2.00	
Housing & Local Services Portfolio Total				(552)	(676)	(676)	8.50	3.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Leaders - Efficiencies</u>									
L 1	Portfolio Management	Review of annual subscriptions to external organisations	The Council has a number of subscriptions to external organisations which reside within the Leader's Portfolio because of their impact across the entire organisation. These subscriptions have been reviewed to ensure that they are consistent with current council priorities and provide value for money. A £25,000 saving from 2010/11 onwards was approved as part of the mini budget last year and this saving represents the balance of the expected savings from the review process.	(1)	(9)	(9)			Joy Wilmot-Palmer
L 2	Directorate Management	Deletion of Capita Construction fees budget	None this is a below the line recharge and no residual works are anticipated locally in lieu of the major accommodation (ASAP) project in 2010/11.	(4)	(4)	(4)			Joy Wilmot-Palmer
L 3	Best Value & Corporate Performance	Reduction in Office Expenditure and Corporate Learning and Development expenses	Quarterly senior management conferences, organisational briefings and awaydays will need to be rationalised and the use of external venues limited. Revised working practices will be introduced to enable sharing of PA's, office accommodation and training arrangements across the corporate policy team.	(28)	(28)	(28)			Joy Wilmot-Palmer
L 4	Legal Services	Deletion of one secretarial Assistant Post	The post supports the Housing/ASB and Social Services /Education Team. Tasks will be completed by the rest of the team and may have an impact on speed of service provision	(24)	(24)	(24)	1.00		Mark Heath
L 5	Registrations & Business Support	Deletion of one Clerical Assistant post	All centralised administration duties would be absorbed by secretarial/admin staff across the division. In addition the maintenance of personnel records, e.g. sickness, attendance etc. would have to be maintained by individual line Managers together with health and safety monitoring e.g. PAT tests, equipment inventories etc. This may lead to a small reduction in fee earning hours available.	(21)	(21)	(21)	1.00		Mark Heath

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
L 6	Legal Services	Reduction in external legal costs	The Council spends money on external lawyers, as the provision of legal support is managed on a mixed economy basis. As a result of a joint project between all the Hampshire local authority legal depts over the last 5 years, the shared services agenda is well established. It has been agreed to pursue a Hants led framework, tendering of which will enable further savings to be made. That will take at least a year to complete. In the meantime the current level of external spend will be robustly managed .	(25)	(50)	(50)			Mark Heath
L 7	Legal Services	Review the contracted provision for legal procurement advice leading to a mini restructure within the team.	The section 75 work for children's and adult services- i.e. the partnership work with the PCT would be spread across the same number of legal staff but the level of expertise currently held will be reduced and there will be a learning curve during which time there is likely to be slower turnaround for all procurement work.	(34)	(34)	(34)	0.50		Mark Heath
Sub-total				(137)	(170)	(170)	2.50	0.00	
<u>Leaders - Income</u>									
L 8	Democratic Support and Members Services	Implementation of administration arrangements for Statutory Admissions Forum	This activity was approved by Cabinet in July 2009 with the forum coming into being in September 2009. This will require a re-evaluation of the workloads in democratic services to accommodate the additional setting up and administration required including ensuring that constitutions etc, are correct and in place.	(6)	(6)	(6)			Mark Heath
L 9	Licensing	Additional Income - EBC joint working arrangements	Additional workload pressures for existing team members	(35)	(35)	(35)			Mark Heath
L 10	Legal Services	City Centre management	Income from Legal services provided to Streets Ahead Southampton Ltd (the new City Centre management company)	(2)	(2)	(2)			Mark Heath
L 11	Corporate Legal	Additional income - Other LA investigations	Additional workload pressures, availability of officers may be reduced if working off-site	(15)	(5)	(5)			Mark Heath
Sub-total				(58)	(48)	(48)	0.00	0.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Leaders - Service Reductions</u>									
L12	Strategic / Portfolio Management	Deletion of corporate resident survey budgets	The deletion of the Place Survey and other resident survey budgets will result in the Council not receiving any overall, representative feedback from local residents on all of its activities. Since this is a more cost effective solution than this being undertaken on a service by service basis it is proposed that this will saving be achieved by the consolidation of all Portfolio consultation and survey budgets within the Leader's Portfolio together with partner contributions. The consolidation of these budgets will also support the ambition of tracking the impact of targeted Media campaigns set out in Westminster's Communications Review report.	(40)	(40)	(40)			Joy Wilmot-Palmer
L 13	Democratic Support and Members Services	Members Allowances	No annual inflationary increase in Members allowances. Requires Council decision but no new IRP report as the scheme is not being amended	(6)	(6)	(6)			Mark Heath
L 14	Democratic Support and Members Services	Members Expenses	Reductions in the budgets for conferences, equipment, stationery and publications	(4)	(4)	(4)			Mark Heath
L 15	Democratic Support and Members Services	Scrutiny Panels	Reduce the number of Scrutiny Panels by 2 and the number of inquiries by 4. The loss of 4 inquiry meetings will not produce significant savings within Democratic and Members Services. The amount of work in connection with these meetings will equate to approximately 0.2 of a FTE post.	(5)	(5)	(5)			Mark Heath
L 16	Democratic Support and Members Services	Briefing meeting process to be revised and Council meetings to be reduced by 1 meeting per year	Revised approach to the servicing and support to Cabinet Member Briefings which may have implications for other Directorates. The scheme of delegation and financial limits may also need to be amended. The loss of one Council meeting will mean that the business for that meeting will need to be transferred to other Council meetings within the cycle.	(25)	(25)	(25)		1.00	Mark Heath
Sub-total				(80)	(80)	(80)	0.00	1.00	
Leaders Portfolio Total				(275)	(298)	(298)	2.50	1.00	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Leisure, Culture & Heritage - Efficiencies</u>									
LCH 1	Libraries	Volunteering programme to support Library staff	Expand volunteering programme to increase presence and role of volunteers in the delivery of the library service. This involves recruiting and retaining a large pool of volunteers to deliver savings target. Proposal is to deliver part year implementation in 2010/11 due to scale of volunteer recruitment required. Due to this phasing expected to reduce FTEs by 2 in 2010/11 with further 4 by 2011/12	(37)	(112)	(112)	5.40	0.60	Mike Harris
LCH 2	Sports & Recreation	Restructure of retained Client Side / Sports Development	Review retained client side structure post contract including deletion of Sports development post, and deletion of facilities managers post. Creation of PT contract monitoring officer post. Focus on supporting Active Southampton as broader physical activity partnership. Loss of capacity to support voluntary sector.	(22)	(42)	(42)		1.00	Mike Harris
LCH 3	Sports & Recreation	Review of Marketing & Sales Budgets	Marketing resource will transfer to new partnership, plans for retained budgets can be rationalised, particularly if Oaklands and St Mary's are transferred to alternative management providers.	(10)	(10)	(10)			Mike Harris
LCH 4	Sports & Recreation	Alternative management arrangements at St Mary's Leisure Centre	Secure a partner to manage facility on Council's behalf. The staff involved would TUPE to the new provider. Procurement route may mean that current levels of public access / programming may vary.	(40)	(51)	(51)			Mike Harris
LCH 5	Sports & Recreation	Efficiencies from alternative management arrangements	Procurement of a partner to manage facilities on the Council's behalf. Decision expected February 2010, contract to start September 2010. Part year for 2010/11. Impact assessment completed	(111)	(407)	(407)			Mike Harris
LCH 6	Sports & Recreation	Deletion of a Senior Recreation Assistant Post at the Quays - part year only.	Links to item LCH 5 Assumption is that value of saving is part of procurement saving once contract is let.	(7)			1.00		Mike Harris

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
LCH 7	Major Projects	Review of Major Projects Team Staffing Structure	Loss of dedicated project management capacity for specific projects and reduced ability to respond to unforeseen opportunities / projects. Responsibility for Titanic programme diverted to Arts & Heritage team, Olympics programme to be coordinated by lower graded post and relying on cross council team to deliver.	(33)	(33)	(33)	1.00		Mike Harris
LCH 8	Externalised Services	Move contingency budgets to Corporate Risk Fund	Corporate risk fund will take risk of meeting SCC's responsibilities as landlord in contracts relating to Ski Centre, Guildhall and Fountains Cafe	(25)	(25)	(25)			Mike Harris
LCH 9	Directorate & Portfolio Management	Restructure back office / administrative activities in Director's Office	Review & restructure business support activities and location of functions between Director's Office and Divisions to maximise efficiency, remove duplication and non essential activity. Director's Office savings are shared between the HRA and the General Fund.	(10)	(15)	(15)	0.50		Jon Wallace
LCH 10	Directorate & Portfolio Management	Reduction in Supplies and Services budgets	Range of efficiency reductions following review of these budgets across the division.	(17)	(17)	(17)			Mike Harris
LCH 11	Arts & Heritage	Develop use of volunteers in Arts & Heritage venues	Develop volunteer based service to work along side paid staff in Museums and Gallery to reduce reliance on casual and pool staff.	(25)	(40)	(40)		3.00	Mike Harris
LCH 12	Arts & Heritage	Reduce property maintenance and supplies and services budgets	Following recent implementation of new staffing structure and management arrangements, to further review / rationalise visitor services, collections storage, maintenance and general supplies & services budgets. No direct service impact.	(49)	(49)	(49)			Mike Harris
LCH 13	Arts & Heritage	Delete vacant part time post in Collections team	Reduction in curatorial capacity. No direct service impact.	(12)	(12)	(12)		0.20	Mike Harris
Sub-total				(398)	(813)	(813)	7.90	4.80	
<u>Leisure, Culture & Heritage - Income</u>									
LCH 14	Libraries	Increased income targets	Increase DVD hire charges, introduction of vending machines, commercial agreements with partners for event / product promotion	(12)	(12)	(12)			Mike Harris
LCH 15	Sports & Recreation	Review of Fees & Charges at all venues	Targeted increase above inflation for certain sports activities where market allows. Links to item LCH 5. Assumption is that value of saving is part of procurement saving once contract is let. Part year affect only.	(43)					Mike Harris

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
LCH 16	Sports & Recreation	Charge for Strokesaver Booklets at Golf Course	New charge for enhanced product	(11)	(11)	(11)			Mike Harris
LCH 17	Sports & Recreation	Changes to arrangements for managing football pitch bookings.	Links to item LCH 5. Assumption is that value of saving is part of procurement saving once contract is let. Reduction in staff casual hours costs facilitated by hirers putting out corner flags, nets etc.	(8)					Mike Harris
Sub-total				(74)	(23)	(23)	0.00	0.00	
<u>Leisure, Culture & Heritage - Service Reductions</u>									
LCH 18	Libraries	Closure of Millbrook Library as part of Cumbrian Way Estate Redevelopment	Estate redevelopment planned on existing site with tenant consultation to be held on future reprovision. Approx 12,500 visits yearly with part time opening hours. Potential coverage by mobile library and some user displacement to main library in Shirley. Assumed part year saving from October 2010	(10)	(26)	(26)	0.90		Mike Harris
LCH 19	Libraries	Shared building costs from dual use of Burgess Road library with local housing office services	Current premises operating costs are approx £24k. Allowing for possible increased energy / cleaning cost etc estimated shared contribution of £10k. LHO moving due to Tankerville Road redevelopment.	(10)	(10)	(10)			Mike Harris
LCH 20	Libraries	Delete Children's Librarian post	Loss of dedicated capacity to coordinate citywide facilities, activities and services for young people. Reduced level of children's activities and services will remain.	(38)	(38)	(38)	1.00		Mike Harris
LCH 21	Arts & Heritage	Deletion of Public Arts Officer Post	Loss of capacity to implement the Council's Public Arts Policy. Postholder provides link between broader city developments and culture and heritage aspirations / development plans; manages heritage projects including wall of remembrance	(42)	(42)	(42)	1.00		Mike Harris
LCH 22	Libraries	Review of Book Fund Provision	Rationalisation and reduction of range & location of books / other items in libraries. (Allowance already been made for reduction through Library closures). Books are core product of the service and loss of range and quality will impact on customer satisfaction.	(75)	(135)	(135)			Mike Harris
Sub-total				(175)	(251)	(251)	2.90	9.00	
Leisure, Culture & Heritage Portfolio Total				(647)	(1,087)	(1,087)	10.80	9.30	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2010/11	2011/12	2012/13	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's			
<u>Resources & Workforce Planning - Efficiencies</u>									
RES 1	Audit & Risk Management	Review of Risk Management Function	Efficiency savings resulting from a reorganisation of the delivery of the risk management service	(39)	(39)	(39)	1.00		Neil Pitman
RES 2	Director	Directorate Review of client function	Efficiency savings resulting from the reorganisation of the overall client function	(190)	(190)	(190)	TBC	TBC	Carolyn Williamson
RES 3	Finance	Restructure of Finance following review of service	These savings will be made through efficiencies that have been generated following changes in working practices and standardisation / automation of processes wherever possible. The review of the service also takes into account focussing on core service provision together with capacity building to undertake more 'value added' work in the future to help Directorates manage their businesses more effectively. These savings have also been made whilst retaining the current structure of supporting Directorates with dedicated Finance Managers and Teams, however further efficiency savings in future years may impact on this basic structure.	(252)	(404)	(404)	3.00	5.42	Rob Carr
RES 4	Finance and IT	Restructure of IT Client Function	This area will be restructured to take on board new responsibilities and supporting major projects. The current consultancy budget will also be deleted which will limit flexibility for calling in specialist advice in the future.		(20)	(20)			Rob Carr
RES 5	Transactions & Customer Excellence	Restructure of cash office function	The cash office function will be restructured following the review as part of the transformation programme. The service will be transferring to the Finance division and a separate review will be necessary to determine the future management structure. The saving is based at this stage on the reduction of one post.	(15)	(15)	(15)		1.00	Alex Moore
RES 6	Property Portfolio Management	Direct expenditure related to managing investment property	Rationalisation of the portfolio and some demolitions/disposals render some budget heads unnecessary. The main amounts relate to a reduction in costs due to the demolition of the former Tyrell & Green Building in Northern Above Bar	(157)	(157)	(157)			John Spiers
RES 7	Corporate Communications	Communications Review	Additional saving arising from restructure	(25)	(25)	(25)	TBC	TBC	Ben White
RES 8	Corporate Communications	Review of Advertising Publicity and Printing	Targeted savings resulting from a review of these areas of spend		(154)	(154)			Ben White
RES 9	Corporate Communications	Review of City View	Reduction in number of editions from 10 to 6 per annum	(15)	(15)	(15)			Ben White
Sub-total				(693)	(1,019)	(1,019)	4.00	6.42	
Resources & Workforce Planning Portfolio Total				(693)	(1,019)	(1,019)	4.00	6.42	
GRAND TOTAL				(8,068)	(11,837)	(11,867)	77.10	42.62	

2010/11 GENERAL FUND REVENUE ACCOUNT

Portfolios	2010/11 Forecast £000's	Invest to Save Bids £000's	Revenue Pressures £000's	Revenue Bids £000's	Savings & Income £000's	2010/11 Budget £000's
Adult Social Care & Health	56,373.5	0.0	730.0	300.0	(1,957.0)	55,446.5
Childrens Services	52,771.0	0.0	490.0	105.0	(1,393.3)	51,972.7
Economic Development	5,077.3	0.0	0.0	0.0	(162.0)	4,915.3
Environment & Transport	33,553.0	0.0	0.0	0.0	(2,329.0)	31,224.0
Housing & Local Services	12,030.9	0.0	0.0	80.0	(552.0)	11,558.9
Leader's Portfolio	5,821.5	0.0	0.0	0.0	(275.0)	5,546.5
Leisure Culture & Heritage	14,297.6	0.0	0.0	76.0	(647.0)	13,726.6
Resources & Workforce Planning	10,180.2	0.0	0.0	0.0	(692.8)	9,487.4
Sub-total for Portfolios	190,105.0	0.0	1,220.0	561.0	(8,008.1)	183,877.9
Levies & Contributions						
Southern Seas Fisheries Levy	44.0					44.0
Flood Defence Levy	44.0					44.0
Coroners Service	440.5					440.5
	528.5	0.0	0.0	0.0	0.0	528.5
Capital Asset Management						
Capital Financing Charges	11,572.9					11,572.9
Capital Asset Management Account	(23,652.4)					(23,652.4)
	(12,079.5)	0.0	0.0	0.0	0.0	(12,079.5)
Other Expenditure & Income						
Direct Revenue Financing of Capital	947.0					947.0
Trading Areas (Surplus) / Deficit	208.2				(60.0)	148.2
Net Housing Benefit Payments	(881.9)					(881.9)
Revenue Development Fund	0.0			5,890.7		5,890.7
Open Spaces and HRA	535.7					535.7
Risk Fund	6,000.0					6,000.0
Contingencies	250.0					250.0
	7,059.0	0.0	0.0	5,890.7	(60.0)	12,889.7
NET GF SPENDING	185,613.0	0.0	1,220.0	6,451.7	(8,068.1)	185,216.6
Draw from Balances:						
Draw from Balances (General)	(1,000.0)					(1,000.0)
To Fund the Capital Programme	(947.0)					(947.0)
	(1,947.0)	0.0	0.0	0.0	0.0	(1,947.0)
Net Gap in Budget	396.4	0.0	1,220.0	6,451.7	(8,068.1)	0.0
BUDGET REQUIREMENT	183,269.6	0.0	0.0	0.0	0.0	183,269.6

COUNCIL TAX CALCULATION - 2010/11

	2009/10 £000	2010/11 £000	Change £000	Change %
Budget Requirement (a)	179,195.6	183,269.6	4,074.0	2.27%
Less NDR	(79,846.2)	(87,436.7)		
Less RSG	(18,429.5)	(12,696.6)		
Aggregate External Finance	(98,275.7)	(100,133.3)	(1,857.6)	1.89%
Deficit / (Surplus) on Collection Fund	(1,536.8)	(1,141.8)	395.0	0.0%
Net Grant Income (b)	(99,812.5)	(101,275.1)	(1,462.6)	1.47%
Amount to be met from Council Tax (a - b)	79,383.1	81,994.5	2,611.4	3.29%
Tax base	65,661.5	66,167.0	505.5	0.77%
Basic amount of Council Tax (Band D)	1,208.97	1,239.21	30.24	2.50%
Last years Council Tax		1,208.97		
Increase (Cash)		30.24		
Increase (Cash per Week)		0.58		
Increase (%)		2.50%		

COLLECTION FUND ESTIMATES 2010/11

	2009/10	2010/11	Change	Change
	£000's	£000's	£000's	%
Southampton City Council Precept	79,383.1	81,994.5	2,611.4	3.29%
Hampshire Police Precept	9,331.2	9,676.9	345.8	3.71%
Fire and Rescue Services Precept	3,959.4	4,061.3	101.9	2.57%
Income due from Council Tax Payers	<u>92,673.6</u>	<u>95,732.8</u>	<u>3,059.1</u>	<u>3.30%</u>
Tax Base for Area	65,661.5	66,167.0	505.5	0.77%
Basic Amount of Tax for Band D Property	<u>1,411.37</u>	<u>1,446.84</u>	<u>35.46</u>	<u>2.51%</u>

MEDIUM TERM FINANCIAL FORECAST

Portfolios	2010/11 Forecast £000's	Base Changes £000's	2011/12 Forecast £000's	Base Changes £000's	2012/13 Forecast £000's
Adult Social Care & Health	55,446.5		55,446.5		55,446.5
Childrens Services	51,972.7		51,972.7		51,972.7
Economic Development	4,915.3		4,915.3		4,915.3
Environment & Transport	31,224.0		31,224.0		31,224.0
Housing & Local Services	11,558.9		11,558.9		11,558.9
Leader's Portfolio	5,546.5		5,546.5		5,546.5
Leisure Culture & Heritage	13,726.6		13,726.6		13,726.6
Resources & Workforce Planning	9,487.4		9,487.4		9,487.4
Base Changes & Inflation		9,281.2	9,281.2	8,000.0	17,281.2
Sub-total for Portfolios	183,877.9	9,281.2	193,159.1	8,000.0	201,159.1
Levies & Contributions					
Southern Seas Fisheries Levy	44.0		44.0		44.0
Flood Defence Levy	44.0		44.0		44.0
Coroners Service	440.5		440.5		440.5
	528.5	0.0	528.5	0.0	528.5
Capital Asset Management					
Capital Financing Charges	11,572.9	600.0	12,172.9	600.0	12,772.9
Capital Asset Management Account	(23,652.4)		(23,652.4)		(23,652.4)
	(12,079.5)	600.0	(11,479.5)	600.0	(10,879.5)
Other Expenditure & Income					
Direct Revenue Financing of Capital	947.0	(947.0)	0.0		0.0
Trading Areas (Surplus)/Deficit	148.2	(148.2)	0.0		0.0
Net Housing Benefit Payments	(881.9)		(881.9)		(881.9)
Contribution from Invest to Save Fund		(45.0)	(45.0)		(45.0)
Revenue Development Fund	5,890.7	735.3	6,626.0	630.0	7,256.0
Open Spaces and HRA	535.7		535.7		535.7
Risk Fund	6,000.0	1,000.0	7,000.0	500.0	7,500.0
Contingencies	250.0		250.0		250.0
	12,889.7	595.1	13,484.8	1,130.0	14,614.8
NET GF SPENDING	185,216.6	10,476.3	195,692.9	9,730.0	205,422.9
Draw from Balances:					
Draw from Balances (General)	(1,000.0)	1,000.0	0.0		0.0
To fund the Capital Programme	(947.0)	947.0	0.0		0.0
NET GAP IN BUDGET	(1,947.0)	1,947.0	0.0	0.0	0.0
Budget requirement	183,269.6	12,423.3	195,692.9	9,730.0	205,422.9
Capping Limit	183,269.6	(2,131.1)	181,138.5	(897.6)	180,240.9
Roll Forward Gap	0.0	14,554.4	14,554.4	10,627.6	25,182.0
Add Pressures - Future Years (Known)		74.0	74.0		74.0
Add Pressures - Future Years (Unknown)		1,500.0	1,500.0	1,500.0	3,000.0
Add Revenue Bids - Future Years (Known)		(98.0)	(98.0)	(100.0)	(198.0)
Add Revenue Bids - Future Years (Unknown)		500.0	500.0	500.0	1,000.0
Less Savings - Future Years (Known)		(3,769.0)	(3,769.0)	(30.0)	(3,799.0)
Revised Gap	0.0	12,761.4	12,761.4	12,497.6	25,259.0