

CABINET

**Tuesday, 10th July, 2012
at 5.00 pm**

COUNCIL CHAMBER - CIVIC CENTRE

This meeting is open to the public

Members

Councillor Dr R Williams, Leader of the Council
Councillor Stevens, Cabinet Member for Adult
Services

Councillor Bogle, Cabinet Member for Children's
Services

Councillor Rayment, Cabinet Member for
Communities

Councillor Noon, Cabinet Member for Efficiency
and Improvement

Councillor Thorpe, Cabinet Member for
Environment and Transport

Councillor Payne, Cabinet Member for Housing
and Leisure Services

Councillor Letts, Cabinet Member for Resources

(QUORUM – 3)

Contacts

Cabinet Administrator

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BACKGROUND AND RELEVANT INFORMATION

The Role of the Executive

The Cabinet and individual Cabinet Members make executive decisions relating to services provided by the Council, except for those matters which are reserved for decision by the full Council and planning and licensing matters which are dealt with by specialist regulatory panels.

Executive Functions

The specific functions for which the Cabinet and individual Cabinet Members are responsible are contained in Part 3 of the Council's Constitution. Copies of the Constitution are available on request or from the City Council website, www.southampton.gov.uk

The Forward Plan

The Forward Plan is published on a monthly basis and provides details of all the key executive decisions to be made in the four month period following its publication. The Forward Plan is available on request or on the Southampton City Council website, www.southampton.gov.uk

Key Decisions

A Key Decision is an Executive Decision that is likely to have a significant

- financial impact (£500,000 or more)
- impact on two or more wards
- impact on an identifiable community

Decisions to be discussed or taken that are key

Implementation of Decisions

Any Executive Decision may be "called-in" as part of the Council's Overview and Scrutiny function for review and scrutiny. The relevant Overview and Scrutiny Panel may ask the Executive to reconsider a decision, but does not have the power to change the decision themselves.

Southampton City Council's Seven Priorities

- More jobs for local people
- More local people who are well educated and skilled
- A better and safer place in which to live and invest
- Better protection for children and young people
- Support for the most vulnerable people and families
- Reducing health inequalities
- Reshaping the Council for the future

Procedure / Public Representations

Reports for decision by the Cabinet (Part A of the agenda) or by individual Cabinet Members (Part B of the agenda). Interested members of the public may, with the consent of the Cabinet Chair or the individual Cabinet Member as appropriate, make representations thereon.

Smoking policy – The Council operates a no-smoking policy in all civic buildings.

Mobile Telephones – Please turn off your mobile telephone whilst in the meeting.

Fire Procedure – In the event of a fire or other emergency, a continuous alarm will sound and you will be advised, by officers of the Council, of what action to take.

Access – Access is available for disabled people. Please contact the Cabinet Administrator who will help to make any necessary arrangements.

Municipal Year Dates (Tuesdays)

2012	2013
19 June	16 January
17 July	6 February
21 August	19 February
18 September	19 March
16 October	16 April
13 November	
18 December	

CONDUCT OF MEETING

TERMS OF REFERENCE

The terms of reference of the Cabinet, and its Executive Members, are set out in Part 3 of the Council's Constitution.

BUSINESS TO BE DISCUSSED

Only those items listed on the attached agenda may be considered at this meeting.

RULES OF PROCEDURE

The meeting is governed by the Executive Procedure Rules as set out in Part 4 of the Council's Constitution.

QUORUM

The minimum number of appointed Members required to be in attendance to hold the meeting is 3.

DISCLOSURE OF INTERESTS

Members are required to disclose, in accordance with the Members' Code of Conduct, **both** the existence **and** nature of any "personal" or "prejudicial" interests they may have in relation to matters for consideration on this Agenda.

PERSONAL INTERESTS

A Member must regard himself or herself as having a personal interest in any matter:

- (i) if the matter relates to an interest in the Member's register of interests; or
- (ii) if a decision upon a matter might reasonably be regarded as affecting to a greater extent than other Council Tax payers, ratepayers and inhabitants of the District, the wellbeing or financial position of himself or herself, a relative or a friend or:-
 - (a) any employment or business carried on by such person;
 - (b) any person who employs or has appointed such a person, any firm in which such a person is a partner, or any company of which such a person is a director;
 - (c) any corporate body in which such a person has a beneficial interest in a class of securities exceeding the nominal value of £5,000; or
 - (d) any body listed in Article 14(a) to (e) in which such a person holds a position of general control or management.

A Member must disclose a personal interest.

Cont/...

Prejudicial Interests

Having identified a personal interest, a Member must consider whether a member of the public with knowledge of the relevant facts would reasonably think that the interest was so significant and particular that it could prejudice that Member's judgement of the public interest. If that is the case, the interest must be regarded as "prejudicial" and the Member must disclose the interest and withdraw from the meeting room during discussion on the item.

It should be noted that a prejudicial interest may apply to part or the whole of an item.

Where there are a series of inter-related financial or resource matters, with a limited resource available, under consideration a prejudicial interest in one matter relating to that resource may lead to a member being excluded from considering the other matters relating to that same limited resource.

There are some limited exceptions.

Note: Members are encouraged to seek advice from the Monitoring Officer or his staff in Democratic Services if they have any problems or concerns in relation to the above.

Principles of Decision Making

All decisions of the Council will be made in accordance with the following principles:-

- proportionality (i.e. the action must be proportionate to the desired outcome);
- due consultation and the taking of professional advice from officers;
- respect for human rights;
- a presumption in favour of openness, accountability and transparency;
- setting out what options have been considered;
- setting out reasons for the decision; and
- clarity of aims and desired outcomes.

In exercising discretion, the decision maker must:

- understand the law that regulates the decision making power and gives effect to it. The decision-maker must direct itself properly in law;
- take into account all relevant matters (those matters which the law requires the authority as a matter of legal obligation to take into account);
- leave out of account irrelevant considerations;
- act for a proper purpose, exercising its powers for the public good;
- not reach a decision which no authority acting reasonably could reach, (also known as the "rationality" or "taking leave of your senses" principle);
- comply with the rule that local government finance is to be conducted on an annual basis. Save to the extent authorised by Parliament, 'live now, pay later' and forward funding are unlawful; and
- act with procedural propriety in accordance with the rules of fairness.

AGENDA

Agendas and papers are now available via the Council's Website

1 APOLOGIES

To receive any apologies.

2 DISCLOSURE OF PERSONAL AND PREJUDICIAL INTERESTS

In accordance with the Local Government Act 2000, and the Council's Code of Conduct adopted on 16th May 2007, Members to disclose any personal or prejudicial interests in any matter included on the agenda for this meeting.

NOTE: Members are reminded that, where applicable, they must complete the appropriate form recording details of any such interests and hand it to the Democratic Support Officer.

3 STATEMENT FROM THE LEADER

ITEMS FOR DECISION BY CABINET

4 CHANGES TO EXISTING REVENUE AND CAPITAL BUDGETS

Report of the Cabinet Member for Resources setting out changes to existing Revenue and Capital budgets, attached.

Monday, 2 July 2012

Head of Legal, HR and Democratic Services

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Agenda Item 4

DECISION-MAKER:	CABINET COUNCIL
SUBJECT:	CHANGES TO EXISTING REVENUE AND CAPITAL BUDGETS
DATE OF DECISION:	10 JULY 2012 11 JULY 2012
REPORT OF:	CABINET MEMBER FOR RESOURCES
STATEMENT OF CONFIDENTIALITY:	
NOT APPLICABLE	

BRIEF SUMMARY:

The purpose of this report is to outline proposed variations to the Budget for 2012/13 in response to the priorities of the new Executive whilst recognising the financial challenges facing Local Government and to set out further savings in advance of the budget for 2013/14.

Consultation will be undertaken on these savings proposals and the results will be reported alongside the Executive's final proposals which will be presented to Cabinet in September and recommended to Council on 12 September 2012.

Further proposals may be brought forward to Cabinet and Council if appropriate throughout the course of the year in order to continue to effect change at the earliest opportunity and ensure timely delivery in keeping with the principles of sound financial management.

RECOMMENDATIONS:

Cabinet recommends Full Council to:

- (i) Approve one-off expenditure of £240,000 in 2012/13 set out in Appendix 1 to be funded from balances.
- (ii) Note the high level forecast for the General Fund for 2013/14 as detailed in paragraphs 13 to 16.
- (iii) Note the Executive's proposals for efficiencies and service reductions which are put forward for consultation and are set out in Appendix 2.
- (iv) Note that formal consultation on the proposals as set out in Appendix 2 will now commence with trades unions, affected staff and any people or organisations affected by the proposals to ensure all options have been considered.
- (v) Delegate authority to the Chief Financial Officer (CFO) following consultation with the Cabinet Member for Resources to do anything necessary to give effect to the recommendations in this report.

That Full Council:

- (i) Approve one-off expenditure of £240,000 in 2012/13 set out in Appendix 1 to be funded from balances.
- (ii) Note the high level forecast for the General Fund for 2013/14 as detailed in paragraphs 13 to 16.
- (iii) Note the Executive's proposals for efficiencies and service reductions which are put forward for consultation and are set out in Appendix 2.
- (iv) Note that formal consultation on the proposals as set out in Appendix 2 will now commence with trades unions, affected staff and any people or organisations affected by the proposals to ensure all options have been considered.
- (v) Delegate authority to the Chief Financial Officer (CFO) following consultation with the Cabinet Member for Resources to do anything necessary to give effect to the recommendations in this report.

REASONS FOR REPORT RECOMMENDATIONS:

1. The recommendations have been put forward to ensure that the operating budget for 2012/13 reflects the priorities of the Executive and to ensure that proposals are advanced as early as possible as part of the budget process for 2013/14.
2. The current medium term financial forecast highlights the challenges facing the Authority. This combined with the potential impact of reductions in future funding levels for Local Government and a continuing weak economic position make it imperative that proposals for 2013/14 onwards are developed and savings achieved as early as possible.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED:

3. The option to not consider changes to existing revenue and capital budgets is not compatible with the need to ensure effective and robust financial planning given the financial challenges facing the Authority. There are almost limitless options that can be applied to budget changes in the year most of which are driven by political priorities. In formulating the final options to present in this paper the Executive have taken into account the relevant impact of all options that were under consideration and as a result some have not been progressed.

DETAIL (Including consultation carried out):

CONSULTATION

4. Where new proposals have been put forward these have been subject to consultation with the Management Board of Directors and relevant Cabinet Members.

5. Consultation will be undertaken with trades unions and staff affected by the proposals in line with the agreed HR policies.
6. Full consultation will be undertaken with any people or organisations affected by the proposals to ensure all options have been considered.

EQUALITY IMPACT ASSESSMENT

7. The Equality Duty is a duty on public bodies which came into force on 5 April 2011 and requires the Council to show that it has 'had regard' to the impact of its decisions on its equality duties and the need to advance equality of opportunity between people who have protected characteristics and those who do not.
8. While the Equality Duty does not impose a legal requirement to conduct an Equality Impact Assessment (EIA), it does require public bodies to show how they considered the Equality Duty and that they have been consciously thinking about the aims of the Equality Duty as part of the process of decision-making. To comply with these requirements as well as the Community Safety legislation, the Council has used its existing Impact Assessment framework so that it can ensure the use of a consistent, council wide mechanism to evidence how decision making took into account equality and safety considerations.
9. Individual EIAs have been completed by Directors and Senior Managers for those proposals contained in Appendix 2 that they identified require such an assessment, as they could have an adverse impact on a particular group or individuals. The individual EIAs for services delivered by the Council are available in Members' Rooms. For proposals that relate to contractual or commissioning arrangements, further work will be undertaken to assess the impact.

SPENDING INITIATIVES

10. The Executive have been considering additional priorities that they may wish to progress in the current year and have put forward proposals for new one off expenditure in 2012/13 in order to take these forward.
11. Appendix 1 details the new one off spending proposals that have been highlighted for 2012/13 which total £240,000.
12. These initiatives will be funded from balances which subject to the approval of the recommendations contained in the General Fund Revenue Outturn 2011/12 report elsewhere on the agenda will stand at £5.5M. The Chief Financial Officer (CFO) recommends that the minimum level of the General Fund Balance should be £5.0M, which has been derived by looking at a risk-based approach to the overall General Fund Revenue Account and after funding these one off spending proposals they will reduce to £5.3M.

HIGH LEVEL FORECAST 2013/14 to 2015/16

13. The medium term financial forecast presented to Council in February 2012 highlighted the challenges facing the Authority. The position for 2013/14 and 2014/15 based on a 2.5% Council Tax increase are forecast budget gaps of £30M and £46M respectively after allowing for potential pressures the council may face.
14. This forecast has been further developed and extended to maintain a three year planning horizon.
Whilst no figures have been released for 2013/14 onwards, it has been assumed for planning purposes that further reductions in grant funding of 7% per annum will be made and this indicates that the council faces a cumulative budget gap of £60M by 2015/16.
15. The savings proposals approved in February 2012 have been implemented and the incremental increase in a number of these savings proposals serves to reduce the gap in future years as shown below:

	2013/14	2014/15	2015/16
	£000's	£000's	£000's
Roll Forward	29,305.5	43,716.2	57,236.0
Unknown Pressures	1,000.0	2,000.0	3,000.0
Published Gap – February 2012	30,305.5	45,716.2	60,236.0
Future Years Impact of February 2012 Approved Savings Proposals	(2,305.0)	(2,490.0)	(2,490.0)
Roll Forward Gap	28,000.5	43,226.2	57,746.0

16. This forecast provides an indication of the likely gap that will be faced by the Council each year, but there remains a significant element of uncertainty in forecasting the position for future years. There are a range of variables which can impact on the budget, and in particular the actual grant funding position for individual authorities will not be known until December 2012. Nevertheless our current assumptions provide the medium term financial forecast set out above to inform the financial strategy for tackling the overall position that is presented for future years.

OPTIONS FOR SAVINGS

17. The budget setting process within the Council has generally been focused on the final decisions made at the February Council meeting, although in reality the development of the budget is a year long activity.
18. In the past there has been a general tendency to wait until the February meeting before progressing new options for spending and saving which can mean that implementation is delayed until later in the financial year depending on the lead in times required for the different proposals.

19. The scale of the financial challenge facing the Council combined with the potential impact of an ongoing difficult economic position make it imperative that proposals for 2013/14 onwards are developed and savings achieved as early as possible.
20. Appendix 2 sets out savings proposals which have been developed and where possible these will be implemented as soon as practicable in the current financial year, leading to savings of £833,000 in 2012/13 which can be added to balances and utilised to make a one off contribution to reduce the gap in 2013/14.
21. For the majority of the proposals contained in Appendix 2, however, the intention is to take steps during 2012/13 to implement the saving so that they become effective from 1 April 2013 leading to savings of just under £2.0M in 2013/14 rising to just over £2.5M in 2014/15.

STAFFING IMPLICATIONS

22. It is inevitable that when the Council is faced with such a significant funding shortfall, that the savings proposals put forward by the Council will have an impact on staff cost and staff numbers.
23. Aware of this fact, the Council has continued to have in place a carefully planned approach to recruitment, ensuring that vacant posts have only been recruited to where absolutely necessary.
24. Based on the savings proposals contained in this budget report 20.13 FTE posts are affected of which 4.00 are currently vacant and 16.13 are in post and are at risk of redundancy.
25. Through the consultation process the Executive are keen to explore all avenues with the Trade Unions and staff to minimise the level of staffing redundancies. The City Council has an excellent past record of using its redeployment policies to minimise any compulsory redundancies arising out of the budget proposals, and the Executive will seek to strengthen the support for employees who find themselves on the redeployment register as a result of savings implemented as part of the proposals contained in this report.
26. Moving forward, the Executive remain committed to minimising job losses within the Council, and will bring forward proposals to Full Council in September for a revised redeployment policy which it will seek to pilot for any proposed redundancies which arise as a consequence of the proposals contained in this report. The revised policy will also apply to any savings which were agreed for 2012/13 as part of the February 2012 budget, but which have not yet been progressed.

BUDGET DEVELOPMENT FOR 2013/14 AND FUTURE YEARS

27. The savings proposals for 2012/13 and future years will be taken into account in the development of the budget for 2013/14 as part of the approach detailed but early decision making will enable implementation to be progressed in advance of the February 2013 budget meeting.

28. The overall impact of the savings proposals, as set out in paragraphs 20 and 21 above is shown below:

	2013/14	2014/15	2015/16
	£000's	£000's	£000's
Roll Forward Gap (Paragraph 15)	28,000.5	43,226.2	57,746.0
Savings Proposals	(1,997.0)	(2,537.0)	(2,537.0)
Contribution from Balances	(833.0)		
Remaining Gap	25,170.5	40,689.2	55,209.0

29. Given the forecast for future years a fundamental review of all service areas is underway to consider what changes could be made to deliver up to £55M of additional savings over the next three years with £25M to be delivered for 2013/14. Options will be developed by Officers and the Cabinet over the summer period with a view to producing a consultation report for publication in October.

RESOURCE IMPLICATIONS:

Capital/Revenue:

30. There are no capital implications and the revenue implications are set out in the report.

Property/Other:

31. None.

LEGAL IMPLICATIONS:

Statutory power to undertake proposals in the report:

32. Local Government Acts 1972, 2000 and 2003 and Local Government Finance Act 1992.

Other Legal Implications:

33. Not applicable.

POLICY FRAMEWORK IMPLICATIONS:

34. This report proposes variations to the budget that was approved by Council on 15 February 2012.

AUTHOR:	Name:	Alison Chard	Tel:	023 8083 4897
	E-mail:	Alison.Chard@southampton.gov.uk		

KEY DECISION? Yes/No

WARDS/COMMUNITIES AFFECTED:	
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SUPPORTING DOCUMENTATION

Non-confidential appendices are in the Members' Rooms and can be accessed on-line

Appendices:

1.	Summary of Spending Initiatives
2.	Summary of Efficiencies and Service Reductions

Documents In Members' Rooms:

1.	Budget Proposals - Equality and Safety Impact Assessments
2.	

Integrated Impact Assessment

Do the implications/subject of the report require an Integrated Impact Assessment (IIA) to be carried out.	Yes/No
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Other Background Documents

Integrated Impact Assessment and Other Background documents available for inspection at:

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
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1.	GENERAL FUND REVENUE BUDGET 2012/13 TO 2014/15 – Council 15 February 2012	
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SUMMARY OF SPENDING INITIATIVES

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13	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 marshalls equates to the costs of one serious wounding or less than two assaults. In preventing violence and assault the taxi marshalls 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	

SUMMARY OF SPENDING INITIATIVES

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13	Head of Service
				£000's	
<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	

SUMMARY OF SPENDING INITIATIVES

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13	Head of Service
				£000's	
<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	Preferendum	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 Resources	(20.0)			(20.0)
	(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 Resources	(20.0)	(14.0)	(62.0)	(96.0)
	(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 Resources	1.00	1.00	2.00
	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	2013/14	2014/15	At Risk	Vacant	Senior Manager
				£000's	£000's	£000's	FTE	FTE	
Adult Services - Efficiencies									
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 1/12 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	
Adult Services - Income									
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)	(20)			Carol Valentine
Sub-total				0	(20)	(20)	0.00	0.00	
Adult Services Portfolio Total				(307)	(580)	(580)	0.00	0.00	
Children's Services - Efficiencies									
CS 1	Commissioning Policy & Performance	Commissioning	Efficiencies and changes in Prevention & Inclusion contractual arrangements	(400)	(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	

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>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)	(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)	(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)	(60)			Mike Harris
HLS 3	Sport & Recreation	Efficiencies from Sports & Recreation Partnership	Efficiencies from Sports & Recreation Partnership alternative management arrangements	(76)	(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)	(120)			Nick Cross
Sub-total				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)	(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	2013/14	2014/15	At Risk	Vacant	Senior Manager
				£000's	£000's	£000's	FTE	FTE	
<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)	(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)	(36)	1.00	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)	(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	

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 - 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	

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