

SUMMARY OF EFFICIENCIES, INCOME 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) (406.0)		(100.0)	(20.0) (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)
Childrens 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) (359.0)	(14.0)	(62.0)	(96.0) (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	1.00 2.00	2.00 3.00
Total	16.13	4.00	20.13

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

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

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<u>Leader's - Efficiencies</u>									
LEAD 1	Across Portfolio	Rationalisation of supplies and services budgets	None - Savings achieved through aggregation and increased control	(20)	(20)	(20)			Mark Heath
Sub-total				(20)	(20)	(20)	0.00	0.00	
<u>Leader's - Income</u>									
LEAD 2	Economic Development	Increase in market income	Negotiated under a new contract.		(14)	(14)			Barbara Compton
Sub-total				0	(14)	(14)	0.00	0.00	
<u>Leader's - Service Reductions</u>									
LEAD 3	Corporate Communications	Withdrawal of current subsidy for City View.	Consider ways in which City View can become self funding. This would include exploring development of digital channels as a key tool for resident communication, complemented by printed material as necessary. Savings of £36,000 from 2013/14 and staffing impact to be confirmed by mid October.		(36)	(36)	1.00		Ben White
LEAD 4	Corporate Communications	Remove one Media Officer post	Loss of some proactive capacity - would aim to reduce media monitoring to mitigate		(26)	(26)		1.00	Ben White
Sub-total				0	(62)	(62)	1.00	1.00	
Leader's Portfolio Total				(20)	(96)	(96)	1.00	1.00	

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

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