

Ref	Income Generation Proposals	2020/21 Savings £000	2021/22 Savings £000	2022/23 Savings £000	Additional Information	Programme
	Homes & Culture					
20S1	Hire out of parks for events	50	50	50	Additional income from charging for use of assets.	Communities, Culture & Homes
20S2	Events income	100	100	100	to set budget to actual achievement year on year	Communities, Culture & Homes
	Total Homes & Culture	150	150	150		
	Leaders Portfolio					
20S4	Reduction of paper letters sent	30	30	30	Saving on postage and envelopes	Successful, Sustainable Business
	Total leaders	30	30	30		
	Place & Transport Portfolio					
20S5	Increasing commercialisation of the courier service	14	14	14	Potential for extra income to be generated from the recently created new driver position charging externally for deliveries.	Place Shaping
20S6	Offer alternative parking location for contractual car users.	20	20	20		Place Shaping
20S7	Increase civil enforcement capacity to allow more frequent patrols in some areas to improve compliance with parking regulations.	7	7	7	Would increase compliance on parking.	Place Shaping
20S8	Advertising on litter bins.	0	5	5	Net income potential is relatively low across existing recycling bins but could be increased on the new compactor bins	Green City
20S9	Highways gain-share to revenue	800	800	800	The service are currently reviewing the contractual arrangements in order to maximise potential rebates from 2020/21 onwards	Successful, Sustainable Business
	Total Place & Transport	841	846	846		
	Resources Portfolio					
20S3	Property Investment Fund	2,750	2,750	2,750	Potential excess of rental income over financing costs for £200M	Successful, Sustainable Business
20S10	Cost Recovery and Charging policy	60	60	60	To identify the true cost of services, including a general review of fees and charges.	Successful, Sustainable Business
20S11	Improved recovery of income reducing the level of bad debt provision required.	128	250	250	Improved recovery rate resulting in improved bad debt provision	Successful, Sustainable Business
20S12	Trading with Schools - growing capacity.	30	30	30	To be considered as wider project looking across range of services e.g. legal, data etc.	Successful, Sustainable Business
20S13	Learning and Development service	20	20	20	Review of in house and traded services	Successful, Sustainable Business
20S14	Increased income from Schools for data charges	15	15	15	Ongoing school data savings	Successful, Sustainable Business
20S15	Services to the market	30	30	30	legal services	Successful, Sustainable Business
	Total Resources	3,033	3,155	3,155		
	INCOME GENERATION TOTAL	4,054	4,181	4,181		

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Ref	Expenditure Reduction Proposals	2020/21 Savings £000	2021/22 Savings £000	2022/23 Savings £000	Additional Information	Programme
	Adults Portfolio Savings					
20S16	Increasing availability of support and carrying out assessments more quickly to help people to return home after a short stay in residential care on discharge from hospital	34	34	34	Making sure that timely assessments are carried out and suitable care arrangements are put in place as quickly as possible to support someone to return home in line with their and their family's wishes.	Wellbeing
20S17	Making best use of the full range of services that are currently available to support people to live independently in a community setting	370	740	1,110	More people will be better supported to live independently through improved access to support provided by the voluntary sector (for example through the recently launched SO:Linked initiative which includes a community navigation service to link people with support available in the city and their communities); the use of telecare (for example, through the provision of a medication dispenser and an alarm unit); through the delivery of hot meals (for example, from City Catering) or by identifying additional community support by using a new online community resource directory.	Wellbeing
20S18	Expanding the successful reablement service so more people benefit from short term, intensive support	655	1,310	1,986	The current focus is on providing reablement care to people being discharged from hospital, but this proposal will widen this to ensure that it can be offered to people living at home, who approach the council for support for the first time or when their needs change. People who are identified as being most likely to benefit from reablement care will be prioritised for the expanded service. Reablement care is proven in Southampton to support people to lead the life they want to lead without the need for ongoing care. Ongoing care will still be available to those who need it.	Wellbeing
20S19	Occupational Therapy (OT) reviews to identify where equipment can be used to enable care to be provided in the home by one carer	80	80	80	Occupational Therapy review of all care packages needing two carers for moving and, where appropriate, reduce this through training and/or the introduction of new equipment. Clients will continue to receive the care and support needed to meet their needs in full. In the future, this may be through one carer using equipment and the latest techniques.	Wellbeing
20S20	Increased availability of housing with care options ('extra care') across the city	100	480	480	Investing in new extra care housing schemes such as Potter's Court, which will give people more options to live in their own home, as part of a caring community, where their support needs can be met.	Wellbeing
20S21	Ensuring direct payments are being used in accordance with care and support plans to meet care needs	320	320	320	Timely reviews of direct payments to make sure they are being used in the best way.	Wellbeing

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20S22	The provision of better and earlier advice and information on adult social care and community support to meet Care Act 2014 duties, to promote wellbeing and support independence.	150	150	150	Work with Hampshire County Council to implement the web-based advice and information portal 'Connect to Support Hampshire' as an alternative to the current Southampton Information Directory for adult social care. Make full use of the SO:Linked initiative, the new Community Support framework that has been commissioned in Southampton (and is provided by Southampton Voluntary Services, the Alzheimers Society, Solent Mind and other organisations) to signpost people to support and develop the support people need to thrive in their communities.	Wellbeing
	Total Adults	1,709	3,114	4,159		
	Aspiration, Children & Life long Learning Savings					
20S23	Developing a 'Level 4' Specialist Foster Care scheme in Southampton	131	131	131	Developing Tier 4 Foster Service.	Wellbeing
20S24	Learning & Development Systems	8	8	8	Children's and Families combining Learning & Development systems.	Wellbeing
	Total Aspiration, Children & Life long Learning	139	139	139		
	Resource Portfolio Savings					
20S25	Council resource review	420	420	420	Review to be implemented from January 2020	Successful, Sustainable Business
20S26	Single Person Discount		347	87	To review entitlements to Council Tax Single Person Discount on a three year rolling programme of a full year review followed by two partial year reviews.	Successful, Sustainable Business
20S27	Up front payments of Council contributions to LGPS Pension Fund	100	100	100	Once a year contribution rather than monthly, with a discount received for early payment. Subject to 2019 Fund Valuation by actuary.	Successful, Sustainable Business
20S28	IDEA including Duplicate Payments	100	75	50	Use IDEA software to identify and reclaim duplicate payments.	Successful, Sustainable Business
20S29	Transfer of land for Council Homes.	150	150	150	When the Housing Revenue Account appropriates land from the general fund for housing, a debt transfer takes place equivalent to the value of the land. This will generate a saving on the servicing of that debt in the general fund.	Centrally Held Budgets
20S30	Progressive removal of on-premise data centre	0	50	50	IT strategy to be implemented, part of digital Plan	Successful, Sustainable Business
20S31	IT asset rationalisation (printers, phones etc)	50	50	50	Reviewing of devices and contract with Vodafone	Successful, Sustainable Business
20S32	Procurement of large scale printing	50	50	50	Panacea system via other Local Authority which would release savings against current contract	Successful, Sustainable Business
20S33	Improved collection of council tax	157	321	321	Increased debt recovery of council tax due to use of new software system with increased email and text reminders.	Successful, Sustainable Business
20S34	Back office integration / further centralisation of Business Support	40	81	81	Additional efficiencies to be investigated further	Successful, Sustainable Business

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20S35	Improving absence management with 2 year investment in targeted additional resource	125	200	250	Absence management	Successful, Sustainable Business
20S36	Temporary Employment Agency	20	20	20	Creation of SCC Temporary Employment Agency	Successful, Sustainable Business
20S37	Capital Financing	120	940	940	Savings made through borrowing from Public Works Loan Board at a competitive rate for £90M at an interest rate lower than previously assumed in budget figures	Centrally Held Budgets
20S38	Insurance premium	121	121	121	Reduction in insurance premium following retender of contract	Successful, Sustainable Business
	Total resources	1,453	2,925	2,690		
	Cross cutting					
20S39	Procurement contract savings	250	250	250	Target to be allocated across portfolios	Successful, Sustainable Business
	Cross cutting (to be allocated)	250	250	250		
	BUDGET REDUCTIONS TOTAL	3,551	6,428	7,238		
	OVERALL TOTAL	7,605	10,609	11,419		

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