

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE

Portfolio	2012/13			Total
	Efficiencies	Income	Service Reductions	
	£000's	£000's	£000's	
Adult Social Care & Health	(2,030)	(300)	(920)	(3,250)
Childrens Services & Learning	(3,315)	0	0	(3,315)
Environment & Transport	(1,594)	(295)	(95)	(1,984)
Housing	(328)	(110)	(652)	(1,090)
Leader's Portfolio	(543)	(55)	(564)	(1,162)
Leisure & Culture	(432)	0	(54)	(486)
Resources	(978)	0	(577)	(1,555)
Total	(9,220)	(760)	(2,862)	(12,842)

IMPACT OF PROPOSALS ON STAFFING

Portfolio	At Risk FTE	Vacant FTE	Total FTE
Adult Social Care & Health	20.50	17.93	38.43
Childrens Services & Learning	27.71	29.50	57.21
Environment & Transport	26.44	16.41	42.85
Housing	4.00	16.00	20.00
Leader's Portfolio	9.50	9.50	19.00
Leisure & Culture	3.00	8.41	11.41
Resources	7.90	6.10	14.00
Total	99.05	103.85	202.90

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk	Vacant	Senior Manager
<u>Adult Social Care & Health - Efficiencies</u>									
ASCH 1	Adult Disability Care Services	Set up a comprehensive health and social care provision, (Care Closer to Home) to provide crisis support to people who would otherwise require hospitalisation.	It is anticipated that the Care Closer to Home project will reduce the long term care needs of clients. In terms of financial achievement it is anticipated this will save between 0% and 2% after a 3 year cycle of client activity. Any saving is dependent on NHS partner organisations and the best position is that we will share savings that result.	(50)	(100)	(100)			Jane Brentor
ASCH 2	Various Care Management	Redesign and restructure of care management service	Remodelling assessment and safeguarding services to meet personalisation agenda. This involves restructuring several teams, of which some will be complete for 1/4/2012 whilst the remainder will be complete for 1/9/2012.	(160)	(240)	(240)		7.50	Carol Valentine
ASCH 3	Across Portfolio	Joint/integrated commissioning and service remodelling with Children's and Adults Social Care/SCPCT/ with other authorities	To cover efficiency savings in contracts and Community Care micro-commissioning spend. Joint Commissioning team staff efficiencies.	(180)	(180)	(180)	3.00	1.00	Stephanie Ramsey
ASCH 4	Organisational Review	Management Restructure	Savings within the Communities & Families Directorate as a consequence of the restructure affecting Management and PA's, the first phase of which was implemented in November 2011. Through bringing together two directorates efficiencies within the management structure have been identified.	(150)	(210)	(210)	1.00	2.50	Penny Furness-Smith
ASCH 5	Adult Social Care Learning and Development	Ongoing efficiencies achieved from the Adult Social Care training budget.	A review of the training budget is being conducted during 2011/12. Whilst this review is ongoing it is anticipated that the saving achieved in 2010/11 will recur in 2011/12 and beyond.	(100)	(100)	(100)			Jane Brentor
ASCH 6	Across Portfolio	Contract Efficiencies	Various minor savings relating to contracts with Health and voluntary organisations have been identified during 2011/12. In addition selected providers will be required to make a 3% efficiency within 2012/13.	(60)	(60)	(60)			Stephanie Ramsey
ASCH 7	Commissioning & Standards Voluntary Contracts	Review the price of contracted Day Care services	A review of quantity of Day Care contracted to reflect Fair Access to Care activity and increasing take up of Self Directed Support. It is anticipated this will lead to a 5% reduction in the cost of contracted Day Care.	(60)	(60)	(60)			Stephanie Ramsey

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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			
ASCH 8	Care Provision	Reductions in premises costs for Care Provision and the outcome of a review of the administrative charge for Blue Badges.	The costs associated with protecting Birch Lawn and Whitehaven will reduce significantly once the buildings are demolished. In response to national changes to the scheme the necessary increase of the Blue Badge admin charge to £10 from £2 does still not cover all of the costs incurred by SCC. These costs have risen due to the requirement to purchase badge from a nationally approved provider.	(60)	(60)	(60)			Jane Brentor
ASCH 9	Administration and Business Support	Reduction in administrative staff released by the introduction of P2P.	P2P will reduce the requirement for administrative staff needed to support processes that ensure suppliers are paid for care provided.	(50)	(50)	(50)	2.93		Carol Valentine
ASCH 10	Director's Office	Releasing funding from the Personalisation project for work streams that will have ended by March 2012.	The Resource Allocation System will be finalised prior to March 2012, however the funding identified for this one off piece of work in 2011/12 is ongoing.	(60)	(60)	(60)			Penny Furness-Smith
ASCH 11	Commissioning - Supporting People	Efficiencies in Supporting People Programme	Undertake reductions in supporting people programme resulting in efficiencies. This represents a reduction of 11% in supporting people expenditure. This will be achieved through contract efficiencies	(1,100)	(1,100)	(1,100)			Stephanie Ramsey
				(2,030)	(2,220)	(2,220)	4.00	13.93	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk	Vacant	Senior Manager
<u>Adult Social Care & Health - Income</u>									
ASCH 12	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 will lead to the removal of the 5% discretionary amount from the Charging Policy and to all clients being billed from the exact date their care commences. Currently only 95% of people's disposable income is counted towards care contributions, this proposal would mean that 100% of clients disposable income is subject to charge.	(100)	(100)	(100)			Carol Valentine
ASCH 13	Client Income	Increase in income from clients due to increase in benefits.	This is not an increase in charges. This income is based on an assumed increase in benefits of 4% per year. This proportionate increase in income is achieved through the annual increase in benefits that clients receive. It does not represent a shift in the application of the charging criteria.	(100)	(200)	(300)			Penny Furness-Smith
ASCH 14	Client Income	Review of the Non Residential Care Charging policy to reflect necessary changes arising from the Personalisation agenda. This will predominantly increase in income from clients in day care and extra care schemes. In addition the full cost charged for Domiciliary care will be reviewed.	The aim of this review is to ensure that the actual cost of care is recovered from those clients that have sufficient financial resources to pay the real cost.	(100)	(150)	(150)			Carol Valentine
Sub-total				(300)	(450)	(550)	0.00	0.00	
<u>Adult Social Care & Health - Service Reductions</u>									
ASCH 15	Care Provision	Review of clients against existing service eligibility and review of related workforce within internally provided care services.	The service will reduce to provide day care for a small number of FACS eligible clients. This will lead to a reduction in building based Day services provided directly by SCC. In addition the workforce balance across all internally provided care will be reviewed.	(800)	(800)	(800)	16.50	4.00	Jane Brentor
ASCH 16	Commissioning	Reduction in contracted advice and advocacy.	Selected contracts with voluntary organisations have ended and will not be renewed. In addition there will some reductions in other contracts by approximately 33%.	(120)	(120)	(120)			Stephanie Ramsey
Sub-total				(920)	(920)	(920)	16.50	4.00	
Adult Social Care & Health Portfolio Total				(3,250)	(3,590)	(3,690)	20.50	17.93	

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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	Vacant	Senior Manager
<u>Children's Services & Learning - Efficiencies</u>									
CSL 1	Safeguarding Management & Family Support	Children & families in need	Staff saving from two retirements in year one.	(107)	(107)	(107)		2.00	Felicity Budgen
CSL 2	Youth Offending Team	Reintegration of Youth Offending Team	Efficiencies from integrating the Youth Offending Team service back into the City Council	(200)	(350)	(350)			Alison Alexander
CSL 3	Disability	Disability child development service	Development of an integrated disability child development service leading to efficiencies in the cost of placements. There will be no changes to eligibility criteria.	(212)	(212)	(212)			Felicity Budgen
CSL 4	Prevention & Inclusion Service	Early Years Services	Increase the effectiveness of the provision through merging management and increasing multi-agency use of sites. Removal of three vacant posts but no reduction in existing front line staff.	(498)	(498)	(498)		3.00	Alison Alexander
CSL 5	Services to Schools - Inspire	Statutory Education Services	Deletion of 4.73 FTE non statutory posts to provide a statutory minimum service with some enhancements.	(121)	(121)	(121)	1.86	2.86	Alison Alexander
CSL 6	Organisational Review	Management Restructure	Savings within the CSL Directorate as a consequence of the restructure affecting management and PAs.	(90)	(90)	(90)		1.00	Alison Alexander
CSL 7	Commissioning & Workforce Development	Commissioning, planning, performance management and safeguarding quality assurance	Efficiencies in commissioning and workforce development and removal of vacant posts	(624)	(624)	(624)		1.76	Alison Alexander
CSL 8	Business Support	Business Support	Redesign of Business Support service for overall Directorate	(319)	(519)	(519)	7.03	14.72	Alison Alexander

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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			
CSL 9	Prevention & Inclusion Service	Prevention & Inclusion Service	Efficiencies in the Prevention & Inclusion service resulting from full year effect of savings implemented in 2011/12	(563)	(563)	(563)			Alison Alexander
CSL 10	ICT	ICT	Removal of one vacant post	(25)	(50)	(50)		1.00	Karl Limbert
CSL 11	Music Service	Music Service	Service redesigned to fully recover costs	(163)	(163)	(163)	6.00		Alison Alexander
CSL 12	Services to Schools - Inspire	Non statutory services to schools	Careers advice to schools provided by Personal Advisors no longer a responsibility of the City Council, so will need to become self financing	(177)	(347)	(347)	11.82	0.54	Alison Alexander
CSL 13	Prevention & Inclusion Service	Play and Youth Provision	Reorganisation of Play and Youth service	(216)	(216)	(216)	1.00	2.62	Alison Alexander
Sub-total				(3,315)	(3,860)	(3,860)	27.71	29.50	
Children's Services & Learning Portfolio Total				(3,315)	(3,860)	(3,860)	27.71	29.50	

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<u>Environment & Transport - Efficiencies</u>									
E&T 1	Organisational Review	Management and Business Support Restructures	Savings within the Environment Directorate as a consequence of the restructure affecting Management and PA's, Phase 2 of which was implemented in November 2011	(281)	(381)	(406)	9.40	3.50	Frances Martin
E&T 2	Bereavement	Cemetery - staff reduction	Achieved by changes in the working practices in Bereavement Services and Open Spaces in relation to cemeteries.	(13)	(25)	(25)	1.00		Liz Marsh
E&T 3	Environmental Health	Review of the Pest Control service	Less responsive service and a team that would be less able to deal with seasonal variations in demand.	(50)	(50)	(50)		1.50	Liz Marsh
E&T 4	Car Parking	Team Restructure	Reduce number of posts and improve on-line management for Parking Charge Notices	(90)	(90)	(90)		2.00	Liz Marsh
E&T 5	Itchen Bridge	Toll Automation	Introduction of new technology to reduce the need for manual collection of tolls.	(25)	(100)	(100)	9.54	2.41	Liz Marsh
E&T 6	Partnership Management	Restructure	Reduced team supporting the Street Lighting PFI and Highways Service Partnership contracts following bedding in periods	(30)	(50)	(50)	1.00	1.00	Frances Martin
E&T 7	ROMANSE	Restructure and Transformation	Initial restructure of the existing ROMANSE teams followed by outcomes from the transformation review	(100)	(380)	(380)	3.50		Jon Dyer-Slade
E&T 8	Highways Strategic Partnership	Negotiation of revised contract terms and conditions	Reduced revenue costs through adjustment of key strategic indicators and transfer of costs from revenue to capital budgets	(115)	(115)	(115)			Frances Martin
E&T 9	Waste Head of Service	Reduction in overall operating costs flowing from the move to City Depot.	Efficiencies identified and delivered through more collaborative working, economies of scale, reduced use of resources.	(50)	(50)	(50)			Andrew Trayer

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				£000's	£000's	£000's			
E&T 10	Fleet Transport	Transformation savings from City Depot move plus development of a fleet partnership	Up skilling and more efficient working practices introduced; supported by partnership working	(50)	(50)	(50)			Andrew Trayer
E&T 11	Fleet Transport	Modernisation and transformation of fleet transport	More efficient use of fleet vehicles	(50)	(100)	(150)			Andrew Trayer
E&T 12	Waste Collection	Driver training for all users of council vehicles	Reduction in fuel consumption and accidents	(50)	(75)	(100)			Andrew Trayer
E&T 13	Waste Collection	Service efficiencies associated with route optimisation	Implementation of a range of changes to the waste collection service as identified in the waste service review	(50)	(125)	(125)			Andrew Trayer
E&T 14	Waste Collection	Reduction in sickness absence and divisional restructure.	Reduced reliance on agency staff due to lower absence and a reduction in support costs by combining back office functions.	(105)	(115)	(125)		2.00	Andrew Trayer
E&T 15	Waste Disposal	Reduced costs in the operation of the Household Waste Recycling Centre (HWRC)	Changes to HWRC site operations and reduced costs dealing with the disposal of mixed wood.	(60)	(60)	(60)			Andrew Trayer
E&T 16	Waste Disposal	Change to the Waste Disposal Contract	Requires the conclusion of negotiations with Hampshire County Council, Portsmouth City Council, Southampton City Council and Veolia Environmental the waste disposal contractor.	(110)	(220)	(220)			Andrew Trayer
E&T 17	Waste Disposal	Reduced costs and increased income from the Long Term Waste Disposal Contract and the Civic Amenity Operations Contract.	Introduction of changes in both contracts to reduce costs plus increasing levels of income generation from existing as well as new sources.	(80)	(80)	(80)			Andrew Trayer
E&T 18	Waste Disposal	Changes to waste legislation that will require schools to meet the cost of disposing of the waste they produce.	Working with local schools to help minimise any cost increases through increasing recycling levels and the implementation of waste reduction programmes.	(100)	(100)	(100)			Andrew Trayer

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E&T 19	Waste Disposal	Reduced waste disposal rebate paid to the councils trade waste service, restructuring Project Integra.	There would be a small increase in trade waste service charges. Changes to the Project Integra partnership would reduce partnership costs and improved partnership working.	(50)	(90)	(90)			Andrew Trayer
E&T 20	Planning, Transport & Sustainability	Use Central Government grant awarded for local sustainable travel programme.	Three FTE's to be grant funded over three year period of the award.	(75)	(75)	(75)			Paul Nichols
E&T 21	Environmental Health	Port Health moving from the leased Meridiens House offices to City Depot	A break clause has been negotiated within the lease agreement which would enable the Council to save £60k p.a.	(60)	(60)	(60)			Liz Marsh
Sub-total				(1,594)	(2,391)	(2,501)	24.44	12.41	
<u>Environment & Transport - Income</u>									
E&T 22	Car Parking	Asset Utilisation	Reassign staff from West Park Road to other City Centre car parks	(70)	(70)	(70)			Liz Marsh/ Mick Bishop
E&T 23	Car Parking	Parking charges	Introduce new £5 all day charge in the Green Zone (southern end of the city centre) to stimulate better utilisation of on street car parking bays.	(55)	(55)	(55)			Liz Marsh/ Mick Bishop
E&T 24	Car Parking	Asset Utilisation and Business Development	Management and enforcement of Housing and Leisure Parking assets and increase net income from public and private sector bodies	(80)	(80)	(80)			Liz Marsh/ Mick Bishop
E&T 25	Waste Collection	Increased value of recycled material sold from kerbside collections.	Working with partner authorities and the waste disposal contractor Veolia Environmental Services to enhance the value of materials sold to recycling markets.	(50)	(75)	(75)			Andrew Trayer
E&T 26	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.	(40)	(100)	(150)			Paul Nichols
Sub-total				(295)	(380)	(430)	0.00	0.00	

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<u>Environment & Transport - Service Reductions</u>									
E&T 28	Planning, Transport & Sustainability	Restructure Historic Environment team	Some reduction in capacity for planning conservation work	(50)	(50)	(50)		1.00	Paul Nichols
E&T 29	Planning, Transport & Sustainability	Restructure Planning Policy and Sustainability teams and review scope for partnership approaches	Some phased reduction in work programmes required	(15)	(40)	(40)	2.00	1.00	Paul Nichols
E&T 30	Planning, Transport & Sustainability	Restructure Divisional business support functions	Impact will need to be managed	(30)	(75)	(75)		2.00	Paul Nichols
Sub-total				(95)	(165)	(165)	2.00	4.00	
Environment & Transport Portfolio Total				(1,984)	(2,936)	(3,096)	26.44	16.41	

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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	Vacant	Senior Manager
<u>Housing - Efficiencies</u>									
HOU 1	Parks & Street Cleansing	Reduction in parks and street cleansing management and technical staff and resources	Staff and resources available to develop policy, promote services, carry out education and enforcement work, attract external investment, and create additional capacity by working with Friends and volunteer groups will be reducing in future years	(71)	(95)	(95)		1.00	Jon Dyer-Slade
HOU 2	Natural Environment / Trees, Allotments and Parks Development	Natural Environment, Trees and Parks Development Services to be re-aligned into one management unit.	Reduction in the overall managerial and technical support posts from the combined service structure.	(45)	(59)	(59)	1.00	0.50	Jon Dyer-Slade
HOU 3	Natural Environment	Hawthorns Wildlife Centre to operate at no cost to the council by 2013/14.	Replace Hawthorns front-desk staff with seasonally updated in-centre information and displays. Improve ecological information and advice on web-site and update more regularly. Explore options to franchise café operation, improve customer offer and extend opening times.	(73)	(88)	(88)	1.50	2.00	Jon Dyer-Slade
HOU 4	Parks & Street Cleansing	Improve efficiency of specialist sports pitch maintenance team.	Reduced costs of supervision, and Pitch & Putt, football and cricket pitch maintenance in district parks.	(21)	(21)	(21)	0.50		Jon Dyer-Slade
HOU 5	Private Sector Housing	Part of Corporate Management Restructure	Rationalising management arrangements as a result of the introduction of a Regulatory services Division and will have limited impact on the service.	(65)	(65)	(65)		1.00	Mitch Sanders
HOU 6	Communities	Delete one managerial post	No manager at a senior level to lead on compliance regarding equality duties. However this role will be covered through the current review and restructure of teams within the Economic Development Directorate.	(53)	(53)	(53)	1.00		Suki Sitaram
Sub-total				(328)	(381)	(381)	4.00	4.50	

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<u>Housing - Income</u>									
HOU 7	Parks & Street Cleansing	Increased income from events in parks	Implement opportunities for charging for hosted commercial events. Explore licensing commercial users of the parks.	(10)	(10)	(10)			Jon Dyer Slade
HOU 8	Parks and Street Cleansing	Review of charging for HRA grounds maintenance	The charging between the General Fund and the HRA for grounds maintenance will be reviewed to incorporate inflationary and other changes over the past 5 years.	(100)	(100)	(100)			Jon Dyer Slade
Sub-total				(110)	(110)	(110)	0.00	0.00	
<u>Housing - Service Reductions</u>									
HOU 9	Parks & Street Cleansing	Reduction in parks maintenance in non-HRA areas within East, West and Central District areas.	Changes to service standards will be most noticeable in the city's District and Local Parks	(119)	(119)	(119)		4.50	Jon Dyer-Slade
HOU 10	Parks & Street Cleansing	Reductions in Central District street cleansing activities	Central District cleansing to move from proactive daily cleaning to a more reactive service delivery model in line with that delivered in other parts of the city. Rationalisation of cleansing arrangements in city centre area targeted to minimise any reduction to standards in the main city centre retail areas.	(117)	(119)	(119)		2.00	Jon Dyer-Slade
HOU 11	Parks & Street Cleansing	Reduce expenditure on East and West District street cleansing activities.	Explore allocating routine maintenance tasks to area teams to enable the Ranger team to focus on specialist tasks and working with Friends and volunteers to sustain service capacity, ensuring green spaces are respected by their users and sustain or improving the city's levels of biodiversity.	(127)	(127)	(127)		3.00	Jon Dyer-Slade
HOU 12	Parks & Street Cleansing	Reduction in Central Parks maintenance expenditure	Reduce elements of the formal parks provision maintenance within the city centre parks that are least likely to impact on visitor and resident perceptions of quality of one of city's principal assets	(24)	(24)	(24)		0.50	Jon Dyer-Slade

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HOU 13	Parks & Street Cleansing	Remove 'find and fix' budget for green spaces	Less cared for appearance as only Health and Safety issues are attended to in the parks and green spaces.	(160)	(160)	(160)			Jon Dyer-Slade
HOU 14	Natural Environment	Reduced staffing costs within Natural Environment team, and associated plant and equipment expenditure.	Routine maintenance tasks undertaken by area teams to enable a team focus on working with Friends and volunteers to sustain service capacity, ensuring green spaces are respected by their users, and sustaining or improving the city's levels of biodiversity.	(32)	(32)	(32)	0.50		Jon Dyer-Slade
HOU 15	Housing Strategy and Development Functions	Management restructure and adjustment to goods and services account	New management arrangements for delivering the housing strategy and housing development function	(73)	(73)	(73)	1.00		Barbara Compton
Sub-total				(652)	(654)	(654)	0.00	11.50	
Housing Portfolio Total				(1,090)	(1,145)	(1,145)	4.00	16.00	

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<u>Leader's - Efficiencies</u>									
LEAD 1	Organisational Review	Management Restructure	Savings within the Economic Development Directorate as a consequence of the restructure affecting management and PAs the first phase of which was implemented in November 2011.	(233)	(324)	(324)	1.00	2.00	Dawn Baxendale
LEAD 2	Policy & Performance Review	Rationalisation of Policy & Performance activity	Removal of a vacant post	(42)	(42)	(42)		1.00	Suki Sitaram
LEAD 3	Strategic management of the Council	Reduction in the Land Availability Monitoring System agreement with Hampshire County Council	Renegotiation of the agreement with HCC. A potentially reduced service may impact on Planning, Housing Strategy and Public Health service.	(10)	(10)	(10)			Suki Sitaram
LEAD 4	Boat Show	Withdraw financial support for the Boat Show and removal of small international initiatives budget	Withdrawal of financial support has been part of ongoing discussions with the organisers of the Boat Show.	(76)	(76)	(76)			Tim Levenson
LEAD 5	Across Portfolio	Additional charges to Housing Revenue Account	Charge Housing Revenue Account with costs of Economic Development Director time (15%) and one post for Estate Regeneration work within regeneration team	(60)	(60)	(60)			Barbara Compton
LEAD 6	Democratic Representation & Management	Continued integration of Democratic Services and the Mayor's office and removal of PA support to Cabinet Members	Merge of Senior Civic Officer post and Members Support Officer post with resulting loss of grade 9 post. Resultant loss of capacity will mean that tasks will need to be shared across all areas of the section with some loss of dedicated support to Members and with reduced support to the Mayor. Removal of PA posts resulting in reallocation of tasks and duties across the team.	(94)	(94)	(94)	1.00	2.00	Richard Ivory
LEAD 7	Land Charges	Removal of post from Land Charges	Changes in the IT system used to maintain register of local land charges and facilitate search requests and pull through some of the information held in other registers have meant that the processes have become more efficient. In addition the continuing slump in the housing market has meant that there has been a significant drop off in the volume of work processed by the team. If housing market picks up more resources may be required.	(28)	(28)	(28)	1.00		Richard Ivory
Sub-total				(543)	(634)	(634)	3.00	5.00	

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<u>Leader's - Income</u>									
LEAD 8	Community Safety & Emergency Planning	Increase income generation through efficiency of Emergency Planning, ICE Bus and night time economy initiatives	Pro-actively seek to maximise opportunities to sell services or use of ICE bus and seek sponsorship or related private sector income.	(25)	(25)	(25)			Jon Dyer-Slade
LEAD 9	Economic Development	Increased income from PUSH	Increase income from PUSH for Inward Investment - by moving to a shared, proactive service at a PUSH level to reduce SCC contribution. Sustainability of funding is a future risk.	(30)	(30)	(30)			Barbara Compton
Sub-total				(55)	(55)	(55)	0.00	0.00	
<u>Leader's - Service Reductions</u>									
LEAD 10	Community Safety and Emergency Planning	Reduce discretionary service activities by 60% (excluding minimum requirements for Emergency planning, statutory duties, plus public protection including specialist direct advice to highest risk victims of domestic violence and ASB and ICE bus)	Restructure / reduce the non statutory Community Safety service to refocus CREWS, local public reassurance events / campaigns, low risk ASB and joint operations. Significant reductions in project / service development, performance monitoring & analysis with a reduced ability to apply for external funding bids and undertake the current range of community safety partnership working.	(90)	(90)	(90)	2.50		Jon Dyer-Slade
LEAD 11	Community Safety and Emergency Planning	CCTV service and cost reductions; income generation and potential outsourcing or private partnership	Some cost savings to be implemented irrespective of private sector developments; plus income generation and possible outsourcing to still retain 24/7 service but deliver substantial cost savings	(60)	(140)	(140)		2.00	Jon Dyer-Slade
LEAD 12	Policy, Performance, Efficiency & Business Transformation	Reduce capacity and develop alternative options within the Economic Development Directorate for delivering partnership support, equalities compliance and community engagement	The reduced capacity will be mitigated by improved collaboration between the following functions: partnership support, equalities compliance, customer insight, research and information, strategic planning and community engagement activities.	(202)	(202)	(202)	1.00		Suki Sitaram
LEAD 13	Economic Development Regeneration & Renewal	Removal of development budget	This will significantly restrict the Council's ability to initiate some new opportunities in the city	(100)	(100)	(100)			Barbara Compton

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk	Vacant	Senior Manager
LEAD 14	Regeneration & Renewal	Reductions in running costs within regeneration service	Reduce budget expenditure on activities that can be resourced from external funding and reduction in office costs. This will reduce the Council's ability to achieve resolution / initiate new work relating to regeneration	(12)	(51)	(51)			Barbara Compton
LEAD 15	Legal Services	Removal of posts from Legal Services	A significant reduction in staff will require Legal Services to stop providing some services completely, reduce all work areas and strictly prioritise work . This will necessitate an internal reorganisation and have a impact across all Council depts.	(100)	(100)	(100)	3.00	2.50	Richard Ivory
Sub-total				(564)	(683)	(683)	6.50	4.50	
Leader's Portfolio Total				(1,162)	(1,372)	(1,372)	9.50	9.50	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk	Vacant	Senior Manager
<u>Leisure & Culture - Efficiencies</u>									
LC 1	Arts and Heritage	Review of city museums	Efficiencies will be obtained from closing the Maritime and Archaeology museums and providing Sea City, Tudor House and the Art Gallery	(45)	(45)	(45)			Mike Harris
LC 2	Sport & Recreation	Sports development outsourcing	Efficiencies from the tendering exercise to outsource the sports development service. Staff have TUPE'd.	(50)	(50)	(50)			Mike Harris
LC 3	Arts and Heritage	Efficiencies in Arts & Heritage	Efficiencies in Arts & Heritage service following requests from staff to work fewer hours	(50)	(50)	(50)		1.50	Mike Harris
LC 4	Corporate Communications	Stop publication of In View (staff publication)	Will need to develop alternative channels for communication with staff	(18)	(18)	(18)			Suki Sitaram
LC 5	Corporate Communications	Remove temporary employment budget	Historically there has been minimal use of temporary staff	(15)	(15)	(15)			Suki Sitaram
LC 6	Libraries	Review of working practices in libraries	Range of efficiency proposals to reduce time spent on non customer facing work. Changes in methods of working will be deployed	(130)	(227)	(227)	3.00	4.91	Mike Harris
LC 7	Corporate Communications	Stop publication of resident A-Z guide	The A-Z guide is being published as part of City View	(29)	(29)	(29)			Suki Sitaram
LC 8	Sport & Recreation	Efficiencies from Sports & Recreation Partnership	Efficiencies from Sports & Recreation Partnership alternative management arrangements	(95)	(95)	(95)			Mike Harris
Sub-total				(432)	(529)	(529)	3.00	6.41	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk	Vacant	Senior Manager
<u>Leisure & Culture - Service Reductions</u>									
LC 9	Corporate Communications	Remove one Marketing Officer post	Removal of vacant post leading to reduced capacity of team	(26)	(26)	(26)		1.00	Suki Sitaram
LC 10	Corporate Communications	Remove Internal Communications officer post	Review roles within the team to deliver agreed priorities	(28)	(28)	(28)		1.00	Suki Sitaram
Sub-total				(54)	(54)	(54)	0.00	2.00	
Leisure & Culture Portfolio Total				(486)	(583)	(583)	3.00	8.41	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk	Vacant	Senior Manager
<u>Resources - Efficiencies</u>									
RES 1	Organisational Review	Management Restructure	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	(143)	(236)	(236)	2.00	1.00	Mark Heath
RES 2	Capita Partnership Costs	Reduced interest payments	Part of contract structure	(100)	(100)	(100)			John Spiers
RES 3	Finance Service	Service reductions in Finance around reduced monitoring, less input to projects, less visits to managers	Restructure implemented in September 2011 so savings already achieved.	(163)	(163)	(163)			Andy Lowe
RES 4	Admin Buildings	Review of Town Sergeants	Restructure of service to reflect general reduction in duties due to a reduced admin buildings portfolio.	(21)	(42)	(42)		2.00	John Spiers
RES 5	Admin Buildings	Review of Overtime and Working Practices	Removal of some evening/early morning/out of hours working, especially Civic Centre Reception Desk. Less resources available to deal with vagrants/itinerants out of hours within Civic Centre. Less resource to assist visitors out of hours attending public meetings. No Town Sergeant in Marland House outside public opening times.	(10)	(10)	(10)			John Spiers
RES 6	Audit	Review of resource allocation	Revision of Audit resource to target priority reviews	(26)	(26)	(26)		1.00	Andy Lowe
RES 7	Insurance	Review of resource allocation	Revision of Insurance in response to organisational requirements	(15)	(15)	(15)		0.50	Andy Lowe
RES 8	Capita Partnership Costs	Contract Efficiencies	Savings delivered in partnership with Capita	(500)	(500)	(500)			Mark Heath
Sub-total				(978)	(1,092)	(1,092)	2.00	4.50	

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2012/13 £000's	2013/14 £000's	2014/15 £000's	At Risk	Vacant	Senior Manager
<u>Resources - Service Reductions</u>									
RES 9	Admin Buildings	Reduction of supplies, services and maintenance budgets	A 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.	(100)	(200)	(200)			John Spiers
RES 10	Central Repairs & Maintenance	Reduction of planned maintenance programme	Reduction in planned maintenance programme resulting in increased pressure on the re-active element of the budget as some issues which would have been addressed in a planned way are now being resolved on failure and at a greater cost. The risks of Health & Safety breaches and building closures is higher than currently.	(300)	(300)	(300)			John Spiers
RES 11	Central Client Teams	Reduce the team covering retained and client responsibilities for Local Tax Collection	Reduction in Client Management function and central management of the Web	(27)	(27)	(27)	1.50		Paul Medland
RES 12	Finance Service	Service Reductions in Finance around reduced monitoring to all but high risk areas, visits to managers by exception and further rationalisation of local support	Priorities for service provision to be agreed with Directors taking into account standards required by CFO.	(150)	(150)	(150)	4.40	1.60	Andy Lowe
Sub-total				(577)	(677)	(677)	5.90	1.60	
Resources Portfolio Total				(1,555)	(1,769)	(1,769)	7.90	6.10	
GRAND TOTAL				(12,842)	(15,255)	(15,515)	99.05	103.85	