

## RECOMMENDED BUDGET SAVINGS 2013/14 ONWARDS

Savings Proposal		Impact on Service User Group	Saving 2013/14 £	Saving 2014/15 £	Saving 2015/16 £
<b>Children and Education Portfolio</b>					
D-001	Transfer 'Positive Activities' (Open Access) programmes to voluntary Sector	There may be a diminution in service including the range of activities provided to service users	85,000	185,000	185,000
D-002	Youth Support Services - Reduction in the level of management & support costs for the Youth Service.	No direct cut to service but some limited impact on organisational capacity	100,000	100,000	100,000
D-003	Beechside Respite Care Unit - Reduce funding requirement equivalent to 1 day per week by increasing income	There is current capacity to reduce running costs without reducing the offer to families	125,000	125,000	125,000
D-004	Reduction in funding to the Adult & Family Learning service	Likely the service will close if other financial support is not found. This will inevitably impact on the level of grants received by the city and restrict any match funding that is generated. Therefore Community Learning opportunities offered to residents will be reduced or curtailed.	118,800	118,800	118,800
D-005	Integrate administration functions across Service	No direct cut to service but some limited impact on organisational capacity	7,500	7,500	7,500
D-006	Review of directorate information services.	There may be an impact on the level of information services that can be provided.	25,000	25,000	25,000
D-007	Review and re-configuration of service delivery arrangements through Children's Centres.	There will be a reduction in the universal provision of services to clients. There will also be a likely reduction in the availability of venues and facilities for other organisations to provide services such as health visitors, child health clinics and midwifery to clients.	600,000	1,022,400	1,022,400
D-008	Reshape & Reduce Early Years service - Decommissioning of contract with National Childminding Association (NCMA) which currently provides support to childminders, as service will be brought in-house.	There will be a reduction in the current level of support provision to local childminders.	80,000	80,000	80,000
D-009	Reshape & Reduce Early Support services - Reduction in the provision of Language Support services.	The impact on our clients will be mitigated through provision of other existing services	86,000	86,000	86,000
D-010	Reshape & Reduce Early Support services - cease contribution to the book bus service.	Minimal impact as reprovision of libraries in other parts of the city now reduces the need for the Book Bus Service. The vehicle is now old and requires a high level of maintenance . If the service is to continue it would need replacing	6,000	6,000	6,000
D-011	Reshape & Reduce Early Support services - reduce the 'every child a talker' service provision.	No direct cut to service but some limited impact on organisational capacity	68,000	68,000	68,000
D-012	Reshape & Reduce Early Years service contracts: Centrally & Locally Commissioned (including: crèche places, child development/language development, sessions from providers, etc)	The re-shaping of the service, will lead to a reduction in the current level of support provision to service users.	183,000	183,000	183,000

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D-013	Reshape & Reduce Early Support services - Cessation of funding for the 'food & health project workers' provided through the Health Improvement & Development Service (HIDS).	The cessation of this service may lead to an increase in the number of pre-birth to 5 year olds with poorer educational or health outcomes.	67,000	67,000	67,000
D-014	Reshape & Reduce Early Support services - de-commission current contract for additional Health Visitors.	It is expected that the provision of this service will continue to be provided by the NHS, through the planned increase in the number of Health Visitors.	135,000	135,000	135,000
D-015	Reshape & Reduce Early Support services - reduce workforce development service.	There will be a reduction in the level of training provided to external early years settings and a reduced level of supply cover for these settings to attend training.	120,000	120,000	120,000
D-016	Reshape & Reduce Early Years services - Redesign of the CHAT Service	Minimal impact as the service will continue. A review is also underway to integrate this service with the City Helpdesk.	41,000	41,000	41,000
D-017	Transfer the responsibility for the transport costs of children and young people receiving 'alternative provision' to schools. Consult on the provision of transport support for pupils attending schools on the grounds of religious and philosophical belief.	There will be a small diminution of service and there may be a negative reaction from some schools, head teachers and parents.	60,000	60,000	60,000
D-018	Cessation of the provision of community language classes	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	38,000	38,000	38,000
D-019	Cessation of Grants to voluntary organisations - Family welfare	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	2,000	2,000	2,000
D-020	Cessation of Grants to voluntary organisations: - University of the 3rd age	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	600	600	600
D-021	Cessation of Grants to voluntary organisations: - You Trust	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	8,000	8,000	8,000
D-022	Cessation of Grants to voluntary organisations: - Salvation Army (contribution to the running cost of Catherine Booth House)	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	18,000	18,000	18,000

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D-023	Cessation of Grants to voluntary organisations: - Off The Record	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	3,000	3,000	3,000
D-024	Cessation of Grants to voluntary organisations: - Portsmouth association for the blind	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	500	500	500
D-025	Cessation of Grants to voluntary organisations: - Friends of the Earth	The organisations impacted by this will be provided with sufficient notice to seek alternative methods of funding.	4,000	4,000	4,000
<b>Children and Education Portfolio Total</b>			<b>1,981,400</b>	<b>2,503,800</b>	<b>2,503,800</b>
<b><u>Culture, Leisure and Sport Portfolio</u></b>					
D-026	Make Opera In The Park self financing	No reduction in service	7,500	7,500	7,500
D-027	Make Tea Dance self financing from increased concession income	No reduction in service	5,300	5,300	5,300
D-028	KGV Fireworks Increased Sponsorship	No reduction in service	2,500	2,500	2,500
D-029	Consolidation of provision for seafront safety	Safety of residents and visitors will not be compromised	10,000	10,000	10,000
D-030	Cessation of Family Library Link Service	Reprovision of libraries in other parts of the city now reduces the need for the Link Service. The vehicle is now old and requires a high level of maintenance . If the service is to continue it would need replacing	42,000	42,000	42,000
D-031	Libraries - Increased use of volunteers in place of Community Library Assistants	A new model would be required to deliver the "At Home Library Service" potentially greater use of volunteers or use a volunteer organisation to take on responsibility for the delivery of the service	13,500	13,500	13,500
D-032	Libraries - Outreach Librarian	The current outreach team has been restructured, deleting the existing 3.3 Outreach Officers. This option would reduce further direct support for outreach to children and vulnerable groups	8,300	8,300	8,300
D-033	Cultural development (Arts) - Reduction in grant to Aspex Visual Arts	Potential reduction in capacity	15,000	15,000	15,000
D-034	Cultural development (Arts) - Reduction in grant to Bournemouth Symphony Orchestra	Potential reduction in capacity	15,600	15,600	15,600
D-035	Cultural development (Arts) - Reduction in grant to Dot to Dot	Potential reduction in capacity	10,000	10,000	10,000
D-036	Cultural development (Arts) - Reduction in grant to Kings Theatre	Potential reduction in capacity	34,300	34,300	34,300
D-037	Cultural development (Arts) - Reduction in grant to New Theatre Royal	Potential reduction in capacity	33,000	33,000	33,000

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D-038	Cultural development (Arts) - Reduction in grant to Preserved Transport	Potential reduction in capacity	3,100	3,100	3,100
D-039	Reduce grant Paid to Peter Ashley Centre	Potential reduction in capacity	12,000	12,000	12,000
D-040	Buckland Community Centre - Transfer of Vacant Post to Association	No impact - Association is already accommodating this	5,000	5,000	5,000
D-041	Paulsgrove Community Centre - Transfer of Vacant Post to Association	No impact - Association is already accommodating this	1,500	1,500	1,500
D-042	Reduce hanging baskets, troughs or floral planters by 50% by concentrating floral displays in shopping and tourist areas only.	In total there are presently 444 lamp post baskets, 40 hanging baskets and 119 troughs. Some reduction in visual amenity will arise	26,200	26,200	26,200
<b>Culture, Leisure and Sport Portfolio Total</b>			<b>244,800</b>	<b>244,800</b>	<b>244,800</b>
<b><u>Environment and Community Safety Portfolio</u></b>					
D-043	Merge Environmental Wardens & Community Wardens into a single team	Potential reduction in capacity	120,000	180,000	180,000
D-044	Senior Management of Trading Standards - Deletion of post	Potential reduction in capacity	47,700	47,700	47,700
D-045	Additional increase in Cemetery Charges phased over 2 years	Service is required to become cost-neutral, therefore requiring an increase in charges. There is an increased likelihood that there may be a switch to alternative options, such as cremation	36,100	72,200	72,200
D-046	Household waste collection - end garden waste drop off points	No free drop off points on Portsea island. Residents would be directed to the Portsmouth recycling centre	7,500	7,500	7,500
D-047	Street Cleansing - end additional cleaning in Gold Zones	Cleansing in 'gold zone' areas would be as per the standards of the Highways Maintenance contract and not enhanced.	24,000	24,000	24,000
D-048	Household waste disposal (Portsmouth Recycling Centre) - Operational efficiencies and reduction in summer opening hours	Reduction in opening hours in summer	81,000	81,000	81,000
D-049	Waste Disposal - Renegotiation of terms of membership relating to Project Integra	Reduced communications and partnership working with authorities and government on waste issues	40,000	40,000	40,000
D-050	Rationalisation of Public Conveniences	Rationalisation taking into account any alternative provision available to the public but to continue to support visitor area, shopping area and the late night economy	70,000	200,000	200,000
<b>Environment and Community Safety Portfolio Total</b>			<b>426,300</b>	<b>652,400</b>	<b>652,400</b>

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Savings Proposal		Impact on Service User Group	Saving 2013/14 £	Saving 2014/15 £	Saving 2015/16 £
<b><u>Governance and Audit Committee</u></b>					
D-051	Increase the priority search fee from £6 to £10 ( this is for those who are willing to pay extra for a quicker service)	Minor impact to service but potential impact on customer ability to pay	6,700	6,700	6,700
D-052	Increase the fees for attending venue ceremonies by £25	Minor impact to service but potential impact on customer ability to pay	5,000	5,000	5,000
D-053	Increase ceremony fees at Milldam House Mon- Thurs by £10	Minor impact to service but potential impact on customer ability to pay	1,600	1,600	1,600
D-054	Increase ceremony fees at Milldam House Fri and Sat by £25	Minor impact to service but potential impact on customer ability to pay	11,300	11,300	11,300
<b>Governance and Audit Committee Total</b>			<b>24,600</b>	<b>24,600</b>	<b>24,600</b>
<b><u>Health and Social Care Portfolio</u></b>					
D-055	Reduction in staffing budgets	Review of staffing levels across the whole service, including residential, day and community services. To reduce any impact for staff, vacancies will be held, voluntary redundancies considered etc, however the impact for service users will be to delay timeliness of assessments & reviews, potential for delayed discharge from hospital, and capacity within in-house services reduced.	1,188,000	1,812,000	1,812,000
D-056	Reduction in Care Management Budgets	Saving will be required from care management budgets that fund domiciliary care, supported living, social and emotional support and residential care. Whilst we would look to achieve as much as possible through efficiencies, there are risks that access to some PCC funded support services may be reduced and longer waiting times will result.	1,173,000	1,464,000	1,464,000
D-057	Supporting People Contract Savings	Contract reviews have led to some savings through remodelling and retendering existing contracts with independent providers of housing and support services. Services and support capacity will not be cut overall, though there may be some redistribution of support where demand is highest	560,000	560,000	560,000
D-058	Reduce funds available to bid for new community projects including counselling support and advice	Grants will be reviewed to determine if alternative sources of funding are available or if groups will be required to become self supporting including whether efficiencies can be made.	150,000	150,000	150,000
D-059	Savings in 2013/14 only from Supporting People via contact negotiations, integrated working and the delay of some staff appointments	Some short term impact on service capacity	668,000		

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D-060	Higher income arising from increases to charges made for Adult Social Care Services	Risk of reduction in take up by service users	199,000	199,000	199,000
<b>Health and Social Care Portfolio Total</b>			<b>3,938,000</b>	<b>4,185,000</b>	<b>4,185,000</b>
<b><u>Housing Portfolio</u></b>					
D-061	Fundamental Review of Private and Strategic Housing services, which includes deletion of Deputy Private Housing Manager Post	Some reduction in the speed of reactive work and the amount of proactive work undertaken by the team will be seen overall whilst knowledge is shared across the new structure	75,000	75,000	75,000
<b>Housing Portfolio Total</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b><u>Planning Regeneration and Economic Development Portfolio</u></b>					
D-062	Guildhall - Reduction in grant to Trust	The Trust will need to secure new streams of income to finance this reduction which is in accordance with their business plan.	100,000	100,000	100,000
D-063	Business Investment - Reduction in Contribution to Southampton City Council and operational budget	This will leave no operational budget for business support activities such as supporting events and producing publicity material	9,400	9,400	9,400
D-064	Improving Local Skills-jobsearch activities - Cessation of Service	Employment support activities such as the Journey Back to work event in the Cascades and development and support of the Job Cafe website will end but there may be some scope to attract alternative funding through sponsorship	19,600	19,600	19,600
D-065	Improving Local Skills- Diverse Workforce - Cessation of Service	There will be no operational budget to support our partnership activities such as 'Portsmouth Together' meetings and events. Meetings will have to be convened on a smaller scale and engage with less partners leading to a more limited exchange of information.	4,000	4,000	4,000
<b>Planning Regeneration and Economic Development Portfolio Total</b>			<b>133,000</b>	<b>133,000</b>	<b>133,000</b>
<b><u>Resources Portfolio</u></b>					
D-066	Senior Management Reduction	Impacts upon organisational capacity	150,000	150,000	150,000
D-067	Savings within contracts already agreed with organisations	Minor impact on organisations ability to deliver services	30,000	30,000	30,000
D-068	No inflationary increase in grants and contracts	Minor impact on organisations ability to deliver services	10,100	10,100	10,100

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D-069	Review of grants to voluntary organisations	Grants will be reviewed to determine if alternative sources of funding are available or if groups should become self supporting	13,000	13,000	13,000
D-070	Democratic Services- efficiencies in print & resources	Will require transfer of charitable trusts work and will result in only printing of Full Council Papers and Cabinet Papers. The level of dedicated resource is a third lower than the Unitary average.	15,000	15,000	15,000
D-071	Management restructure	Communications functions managed by one rather than two which will result in less ability to react to key issues. Taken alongside other areas transferring into the service, flexibility and management capacity will be reduced	50,000	50,000	50,000
D-072	Cease delivery of Council papers to Members by post	Members will be required to make their own arrangements for the collection of papers	7,500	7,500	7,500
D-073	Transfer of Trust funds to external charity organisation	Potentially more income received by Trust Funds	17,000	17,000	17,000
D-074	Review of Payroll Hours	Transaction volumes have reduces therefore no impact	9,000	13,000	13,000
D-075	Review of Dispatch staffing	No significant adverse impact that cannot be managed	10,300	10,300	10,300
D-076	New systems delivering reduced costs	Reduced costs through efficient deployment of modern systems. New systems will deliver improved service and reduced overheads	215,500	215,500	215,500
D-077	Renegotiated contracts to deliver reduced costs	Reduced costs, customer should not see impact	79,500	79,500	79,500
D-078	Reduce training for Social Care Systems	The level of training on the social care systems will reduce and social care staff will wait for training on the system. If one of the trainers is unavailable there will be no training which will impact the operation of the social care business.	30,000	30,000	30,000
D-079	Reduced footprint in LA Housing Area Offices	No impact on service level as these are moves to alternative location(s) for back office staff	14,500	14,500	14,500
D-080	Reduction in staff costs	Deletion of unfilled vacancies and some redundancies offset by further process improvements and reorganisation of work	199,600	199,600	199,600
<b>Resources Portfolio Total</b>			<b>851,000</b>	<b>855,000</b>	<b>855,000</b>

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<b>Traffic and Transportation Portfolio</b>					
D-081	Tendered bus routes - cap the subsidy at £2 per passenger for tendered bus routes	Total or partial loss of bus services to some areas of the City.	221,000	221,000	221,000
D-082	Reduce availability of travel tokens to disabled residents only	Potential increase in concessionary fare reimbursement to operators will result if affected residents take up their entitlement to a free bus pass	170,000	170,000	170,000
D-083	Parking - Charging for 'on-street' parking past 6.00pm	No impact on level of service, possibly some resistance from commercial entities	25,000	25,000	25,000
<b>Traffic and Transportation Portfolio Total</b>			<b>416,000</b>	<b>416,000</b>	<b>416,000</b>
<b>Portfolio Grand Total</b>			<b>8,090,100</b>	<b>9,089,600</b>	<b>9,089,600</b>