

APPENDIX B

RECOMMENDED BUDGET SAVINGS 2013/14 ONWARDS

Savings Proposal		Impact on Service User Group	Saving 2013/14 £	Saving 2014/15 £	Saving 2015/16 £
<u>Children and Education Portfolio</u>					
F-001	Integrate administration functions across Service	No direct cut to service but some limited impact on organisational capacity	7,500	7,500	7,500
F-002	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
F-003	Youth Support Services - Transfer Adventure Playgrounds at: Buckland, Somerstown, Portsea, Paulsgrove, Landport and Stamshaw to voluntary sector	If there is a loss of contribution to the running costs of the Adventure Playgrounds, could lead to the Housing Service closing the facilities. This may lead to an increased risk of anti-social behaviour in these areas	0	100,000	100,000
F-004	Reduction in the available budget for expenditure relating to children whose parents have no recourse to Public Funds but who have identified needs under s.17 of the Children Act	No direct cut to service but some limited impact on organisational capacity	62,100	62,100	62,100
F-005	Move the Adoption Team into the Civic Offices	There will be benefits to the service users from integrating the adoption teams into the Civic Centre and having closer working relationships with Looked After Children Teams. However, there may be reduced venues for meetings with service users	0	20,800	20,800
F-006	Restructure the Corporate Parenting Team: 1. Secure funding for the education workers from the schools budget; 2. Internally restructure the management arrangements of the team	Both options would have an impact on how the team is currently structured and managed but would not have a major impact on front line delivery	108,000	108,000	108,000
F-007	Work will be undertaken to reduce the number of supervised contacts per week that children in care receive	There may be a diminution in the number of supervised contacts that children in care receive each week	30,000	30,000	30,000
F-008	Reduction in staffing and/or Agency Costs arising from improved absence management	Reduction may impact on ability to deliver ongoing services	51,900	51,900	51,900
F-009	Transfer the Youth Clubs to Housing Revenue Account with a recharge to General Fund (based on proportional usage of Youth Clubs)	No adverse impact	168,700	168,700	168,700
Children and Education Portfolio Total			453,200	574,000	574,000

Culture, Leisure and Sport Portfolio

F-010	Reduction in utilities	No direct cut to service	5,000	5,000	5,000
F-011	Live at the Bandstand increased sponsorship income	No reduction in service	4,000	4,000	4,000
F-012	Traffic Regulation Order no longer required for Heavy Horse Show	No reduction in service	1,000	1,000	1,000
F-013	Increased concession income at PCC sponsored events	No reduction in service	24,000	24,000	24,000
F-014	Libraries - Reduction in staffing	Potential reduction in capacity	31,800	31,800	31,800

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F-015	Income generation from museum heritage sites	No adverse impact	0	27,100	27,100
F-016	Stamshaw & Tipner Community Centre - Staffing Review	Little impact other than a slight reduced flexibility - Association is already accommodating this	6,000	6,000	6,000
F-017	Fratton Community Centre - Transfer of Vacant Post to Association	No adverse impact - Association is already accommodating this	1,000	1,000	1,000
F-018	Community Centres - Removal of small equipment support budget	No short term impact - Associations are already accommodating this	3,500	3,500	3,500
F-019	Reduction in book fund	Ability to replenish library stock will be reduced however availability of e-books will be increased	35,000	35,000	35,000
F-020	Remove Milton Village Hall subsidy	No adverse impact, increased income now being generated from the Community Café that was added as part of the rear extension to the hall	3,000	3,000	3,000
F-021	Binstead Centre - Cease subsidy	Some potential for further income generation through wider use of the building will mitigate the impact of reduced funding	10,000	10,000	10,000
F-022	Increase allotment charges over a 2 year period to make them self funding	Full cost recovery of charges at allotments, with reductions for OAP'S and Leisure Card holders	14,500	29,000	29,000
F-023	Changes to management contract at Ladies Mile	Tangible but relatively minor impact on the appeal of this area	7,000	7,000	7,000
F-024	Reduction in operational costs at Hilsea Splashpool	No anticipated impact on service	13,000	13,000	13,000
F-025	Cease the provision of a sports attendant for weekday evening training sessions for Portsmouth Rugby Club	The City Council presently provide a sports attendant to unlock, clean and lock the changing rooms. Club will become responsible for the security and cleanliness of the changing rooms	4,700	4,700	4,700
F-026	Switch to softwood bark chippings (from hardwood) used in playgrounds	Low impact. Softwood is of lower quality but safety is not compromised	10,000	10,000	10,000
F-027	Replace 10% of shrub areas with grass	Less attractive open space areas	9,000	9,000	9,000
F-028	Re-tender of concession at Portsdown Hill - currently vacant	No adverse impact concession on Portsdown Hill is currently vacant	5,000	5,000	5,000
F-029	Application of indexation to Crookhorn Golf Club lease payable to the Council	No adverse impact	5,000	5,500	6,000
F-030	Grounds maintenance contractor to reimburse IT software costs	No adverse impact	2,300	2,300	2,300
F-031	Stop planting winter bedding plants in some borders where sponsorship cannot be secured	Reduction in the visual appearance of open space areas	14,500	14,500	14,500
F-032	Cease providing lining, posts, flags, regular cutting for 5 sports pitches	5 pitches can be allowed to be fallow each year with no adverse impact on the overall sports provision	9,700	9,700	9,700
F-033	Reduction in Schedule of Rates "call off work" undertaken by the grounds maintenance contractors	Reduced improvement works	25,000	25,000	25,000

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F-034	Remove 25% of flowerbeds and replace with turf	Less attractive open space areas	18,000	18,000	18,000
F-035	A reduction, for non-HRA areas, in repairs and maintenance of parks equipment	Health & Safety will be maintained, however repairs to parks' equipment may take longer or equipment not replaced where removal is required	10,000	10,000	10,000
F-036	Simplification of various sports development grants, with some reduction	Reduced funding for local sports bodies, however continued support will be available to assist with external funding bids	10,000	10,000	10,000
F-037	Reduce maintenance budget for St George's Multi Use Games Area	It is considered that this saving will have minimal impact on the operation and maintenance of this facility as the existing maintenance reserve together with the ongoing revenue contributions (a condition of the lottery funding) will be sufficient	2,000	2,000	2,000
F-038	One off reduction in facilities maintenance budget	Maintenance budget used to fulfil maintenance obligations on leisure facilities. A reduction of the amount indicated would increase the risk that future maintenance obligations were not met	49,300	0	0
F-039	Reduction in Annual Contribution to Facilities Maintenance Reserve	Planned work on the water heating system at the Mountbatten Centre Grandstand will not be undertaken which may deter future users	29,000	29,000	29,000
Culture, Leisure and Sport Portfolio Total			362,300	355,100	355,600

Environment and Community Safety Portfolio

F-040	Preventing Youth Offending Project - Efficiencies gained from service redesign	No adverse impact	20,000	20,000	20,000
F-041	Alcohol & substance misuse - Efficiencies gained from service redesign	No adverse impact	23,000	23,000	23,000
F-042	Safer Portsmouth Partnership - Agreed funding reduction	No adverse impact	22,000	22,000	22,000
F-043	Domestic Abuse - Efficiencies gained following adoption of a coordinated response to domestic abuse across the city	No adverse impact	47,000	47,000	47,000
F-044	Community Wardens - Reductions in supplies and services costs	No adverse impact	15,000	15,000	15,000
F-045	Anti Social Behaviour Unit - Use of existing grant to fund service	No adverse impact	34,000	34,000	34,000
F-046	Reduction in administration costs following service review	No adverse impact	10,000	10,000	10,000
F-047	1% Increase to assumed Vacancy Allowance	No adverse impact	29,100	29,100	29,100
F-048	Reduction in staffing and/or Agency Costs arising from improved absence management	Reduction may impact on ability to deliver ongoing services	35,500	35,500	35,500
F-049	Community Trading Standards Officer - Reduction in hours	Reduced responsiveness to residents seeking assistance in relation to cold callers, rogue traders and community support events	12,200	12,200	12,200

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F-050	Administration Review	No adverse impact	13,800	13,800	13,800
F-051	Night Noise Security	Change from external provider to internal provider - No adverse impact	12,000	12,000	12,000
F-052	Review of Admin Support - Environmental Health and Welfare Burials	A reduction in admin and liaison support for enforcement teams could impact upon the ability of the officers to investigate complaints, witness environmental crime and protect public health	36,000	36,000	36,000
F-053	Cemeteries - reduction in grounds maintenance	Minor impact on visual appearance	8,200	8,200	8,200
F-054	Waste collection - PCC to co-ordinate the collection of income from charity banks located on the highway	No change for residents. The City Council will receive a proportional share of the income arising from the sale of textiles. (Charities to retain all non highway located banks - i.e. in supermarket car parks and other locations)	40,000	40,000	40,000
F-055	Control of dogs - additional charging and efficiencies at the kennels	Increase in charges for stray dogs. New income generating solutions such as a dog day care	8,000	8,000	8,000
F-056	Coastal - Reduction in maintenance budget	The implementation of the major capital schemes should remove the need for extensive maintenance work in these areas for ten to fifteen years; with only relatively minor maintenance post year 15. To this end, the total maintenance budget could be reduced	25,000	25,000	25,000
F-057	Waste recycling - Introduce charge for replacement or alternative sized wheelee bins or boxes	Charges will be made to all for a new bin. There is a risk that recycling rates will reduce	20,000	20,000	20,000
Environment and Community Safety Portfolio Total			410,800	410,800	410,800
<u>Health and Social Care Portfolio</u>					
F-058	Contribution from Public Health to enable continued support for improving a range of Public Health Outcomes including health inequalities, sexual health, smoking cessation, alcohol and substance misuse, Health checks, obesity, etc.	No adverse impact	604,100	1,004,100	1,004,100
F-059	Reduction in non statutory training budget (Independent sector, Mental Health Act Manuals and Leadership training)	Minor reduction in operational effectiveness	21,000	21,000	21,000
F-060	Reduction in premises budgets	No adverse impact	20,000	20,000	20,000
F-061	Reduction in administration, miscellaneous expenses and other non pay areas	No adverse impact	25,000	25,000	25,000
F-062	Reduction in staffing budget from anticipated improved PCC absence management	Reduction may impact on ability to deliver ongoing services	280,500	280,500	280,500
Health and Social Care Portfolio Total			950,600	1,350,600	1,350,600

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Housing Portfolio					
F-063	Increase in Deminimis Capital Receipts	No adverse impact	20,000	20,000	20,000
F-064	Management of Mobile Home Parks to move to General Fund with Recharge to Housing Revenue Account	No adverse impact	24,600	24,600	24,600
F-065	Housing Revenue Account to offer homeless accommodation	No adverse impact	229,700	229,700	229,700
Housing Portfolio Total			274,300	274,300	274,300
Leader Portfolio					
F-066	Grant to St Mary's Community Fayre	Reduction in the level of support for these events	2,000	2,000	2,000
F-067	Traffic Regulation Order Falklands Memorial	Reduction in the level of support for these events	500	500	500
F-068	Traffic Regulation Order D-Day Memorial	Reduction in the level of support for these events	500	500	500
F-069	Reduction in operational costs associated with Seafarer's Service	Reduction in the level of support for these events	1,000	1,000	1,000
F-070	Delete support for community events	Reduction in the level of support for these events	8,800	8,800	8,800
F-071	Over 60s Festival	Reduction in the level of support for these events	4,500	4,500	4,500
F-072	Schools Carol Concert	Reduction in the level of support for these events	1,000	1,000	1,000
F-073	Mayor Making	Reduction in the level of support for these events	1,400	1,400	1,400
F-074	Remembrance Sunday	Reduction in the level of support for these events	1,000	1,000	1,000
F-075	Delete Civic Pride budget	Reduction in capacity	5,000	5,000	5,000
F-076	Lord Mayor - restrict visits to Twinning and/or D Day	Restricted opportunities, reputational issue may arise	7,000	7,000	7,000
F-077	Lord Mayor - increase in venue hire income	No adverse impact	5,000	5,000	5,000
F-078	Reductions In Lord Mayors Office	Reduced chauffeur's availability for mayoral transport to events	5,300	5,300	5,300
Leader Portfolio Total			43,000	43,000	43,000

APPENDIX B

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<u>Licensing Committee</u>					
F-079	Increase in the number of approved sex establishment licences	No adverse impact	8,000	8,000	8,000
F-080	Increases to fees (above inflation) for amenities on highway and street trading	No adverse impact	1,700	1,700	1,700
Licensing Committee Total			9,700	9,700	9,700
<u>Planning Regeneration and Economic Development Portfolio</u>					
F-081	Portsmouth Craft and Manufacturing Industries - Additional Income	Additional income as a result of corporate commitment and new external contracts	10,500	10,500	10,500
F-082	Reduce Publicity & Promotions expenditure	No adverse impact - increased digital access and digital use has resulted in increased use of social and web based promotions in place of traditional pay publications	57,700	57,700	57,700
F-083	15% statutory increase in Planning Fees	No adverse impact	60,000	60,000	60,000
F-084	10% increase in Building Control Fees. (Fees have not been increased since 2010)	Fee increase has been set with regard to competitors' fees and the level of service provided to customers. No adverse impact on demand for Building Control Services provided by the Council is anticipated	10,000	10,000	10,000
F-085	Reduction in staffing and/or Agency Costs arising from improved absence management	Reduction may impact on ability to deliver ongoing services	33,700	33,700	33,700
Planning Regeneration and Economic Development Portfolio Total			171,900	171,900	171,900
<u>Resources Portfolio</u>					
F-086	50% reduction in level of Langstone Harbour Board Precept	Reduction in capacity to provide harbour management within Langstone Harbour encompassing; navigational and safety functions; regulation of activities; provision of pilotage services and pollution prevention	35,000	35,000	35,000
F-087	Council wide review of Printing & Advertising expenditure	No adverse impact	50,000	58,800	58,800
F-088	Reduction in contract amount for infrastructure support to voluntary and community sector	None. The contract was re-let with an on-going reduction in contract value	25,000	25,000	25,000
F-089	Reduction in staffing and/or Agency Costs arising from improved absence management	Reduction may impact on ability to deliver ongoing services	4,900	4,900	4,900

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F-090	Deletion of Valuer Post	Direct cut to service. Disruption will be minimised through improved management of priorities. Risk that opportunities for rental growth/review are missed, and areas for cost mitigation are compromised, or are unachievable due to lack of resource	31,700	31,700	31,700
F-091	Income Generation - Charge for Filming within the City by production studios	No adverse impact	5,000	5,000	5,000
F-092	City Helpdesk-channel shift & use of local apprentices to fill vacancies	Potentially longer waiting times, removal of some customer choice re access to services & removal of contact staff at Southsea Library	80,000	80,000	80,000
F-093	Community Engagement-reduction in print, leaflets & publicity for Neighbourhood forums and CE activity	Potential impact on reach for engagement activity with possible adverse comment by some forums	15,000	15,000	15,000
F-094	Corporate communications - Service review	No adverse impact	18,500	18,500	18,500
F-095	Income generation initiatives	No adverse impact	20,000	20,000	20,000
F-096	Service efficiencies	Minor impact on organisations' ability to deliver services	45,800	45,800	45,800
F-097	Reduction in external audit costs following negotiations by the Local Government Association	Lighter touch external audit	110,000	110,000	110,000
F-098	Review of Purchasing & Payment process	Centralisation of invoice payments	0	40,000	40,000
F-099	Potential efficiencies in financial support from transfer in of Public Health and S 75 Agreements	Increased income representing a contribution to overheads	20,000	20,000	20,000
F-100	Improved collection performance of over payments	No adverse impact	50,000	0	0
F-101	Increase in ultimate Council Tax collection rate	Increased income but more risk to forecast on the collection fund	69,000	69,000	69,000
F-102	Potential improved return from extending our Investment policy for surplus cash to Non Investment Grade Building Societies and Corporate Bonds	Small increased risk of loss of principal sums invested	100,000	100,000	100,000
F-103	Reduced Financial support to services through greater standardisation of reporting achieved by a combination of natural wastage and individual team reviews	Some efficiencies but potentially less financial management information of management performance	40,000	40,000	40,000
F-104	One off additional profit share from Spinnaker Tower	No adverse impact	100,000	0	0
F-105	Reduce Financial Support To Services achieved by a combination of natural wastage and individual team reviews	Budgets monitored less frequently and less rigorously; reduced financial control; higher potential for under or over spending; integrity of financial information on which decisions are based will decline	11,800	7,800	7,800
F-106	Additional income to the Maintenance and Design Teams from the Housing Revenue Account as a result of the HRA's requirement to replace homes sold under right to buy	No adverse impact - Additional income generation	50,000	50,000	50,000
F-107	Review of Business Support Staffing and the deletion of vacant posts	No significant adverse impact	15,800	15,800	15,800

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F-108	Cessation of Selectapost contract	No adverse impact	12,000	12,000	12,000
F-109	Cessation of DX postal contract	No significant adverse impact, however, legal correspondence distribution may be affected as the standard postal service would be used instead	9,000	9,000	9,000
F-110	Renegotiation of Maintenance contracts	No adverse impact	120,000	120,000	120,000
F-111	Review of AMS staffing following the Senior Management Reorganisation	No adverse impact. Resultant synergies should give rise to better services going forward	40,000	40,000	40,000
F-112	Corporate Programme Management - delete 1 post	Loss of specialist knowledge and lead professional role. Greater role for managers in providing project assurance. Transfer of some duties to other staff	50,000	50,000	50,000
F-113	Corporate Risk Management - delete 1 post	Loss of specialist knowledge and lead professional role. Less resilience for Insurance activity. Transfer of some duties to other staff	48,000	48,000	48,000
F-114	Sustainability - Reduction in non staffing budget	Reduced funding for communication/engagement activities to support sustainability agenda	13,000	13,000	13,000
F-115	Strategy - Reduction in commissioning budget	Reduced flexibility to commission ad hoc specialist work	4,000	4,000	4,000
F-116	Human Resources & Legal Service Redesign & Efficiencies	Some impact on operational capacity	305,300	400,000	400,000
F-117	Reduction in staffing and/or Agency Costs arising from improved absence management	Reduction may impact on ability to deliver ongoing services	40,700	40,700	40,700
F-118	Process changes resulting in reduced overheads	Different ways of Information Services' staff working. No scope for value added services or unplanned work. Training, travel & incidental costs will be recharged to commissioning departments. Response times will lengthen	107,000	107,000	107,000
F-119	Cease payment of premium for fast tracking of Information Services contracts by Legal Services	Lead times for delivery of projects and services will increase	29,000	29,000	29,000
F-120	Cut Modern Records service to one day per week	Greatly reduce capacity to maintain, store or give access to records. This includes contracts, leases, deeds, Adult and Children's Social Services records and Education records. Legal requirements dictate how long records must be kept - up to 10 yrs	30,000	30,000	30,000
F-121	Renegotiation of maintenance contract	No adverse impact	20,800	20,800	20,800
F-122	Reduction in staffing and/or Agency Costs arising from improved absence management	Reduction may impact on ability to deliver ongoing services	3,500	3,500	3,500
F-123	Discretionary NDR relief	No adverse impact	5,000	5,000	5,000
F-124	Income from Summons/Liability Orders	No adverse impact - Increase due to additional non-payers anticipated from Council Tax Support changes	40,000	40,000	40,000

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F-125	Reduction in cost of print & post arising from further process improvements	No adverse impact	16,000	16,000	16,000
F-126	Reduction in staffing budget from anticipated improved PCC absence management	Reduction may impact on ability to deliver ongoing services	32,600	32,600	32,600
F-127	Relocation of Supporting People, Adult Social Care Finance, Young People Support Team staff in Chaucer House and The Navigators back into Civic Offices	No adverse impact	108,500	108,500	108,500
Resources Portfolio Total			1,931,900	1,921,400	1,921,400
<u>Traffic and Transportation Portfolio</u>					
F-128	School crossing patrol (SCP) - Transfer part of the SCP budget to schools to run the service	No central co-ordination of School Crossing Patrollers. Potential reduction in the number of Patrollers at some crossing sites	200,000	200,000	200,000
F-129	Parking - Relocation of the parking back office and workshops based in the Isambard Brunel multi-storey car park	No adverse impact	35,000	35,000	35,000
F-130	Reduce Street Lighting overnight in non residential and non shopping areas: Reduction in energy costs and improvement in carbon footprint	Potentially some resistance from commercial entities due to the increased fear of crime and health & safety issues	45,000	85,000	85,000
F-131	Reduce subsidy for winter running of Hayling Ferry	Potential loss of total service schedule and, in the event Hampshire County Council also withdraws funding, potentially 61,000 journeys will be impacted. A funding bid for the service has been made to Transport for South Hampshire	17,800	17,800	17,800
F-132	Reduction in staffing budget from anticipated improved PCC absence management	Reduction may impact on ability to deliver ongoing services	34,300	34,300	34,300
Traffic and Transportation Portfolio Total			332,100	372,100	372,100
<u>Other Expenditure</u>					
F-133	Deletion of planned Revenue Contribution to Capital Outlay (RCCO) from Budget	Reduced capacity for new capital investment (i.e. new capital schemes)	2,237,600	2,600,000	2,534,500
F-134	Appropriation of Charles Dickens Centre to The Housing Revenue Account	No adverse impact	55,500	55,500	55,500
F-135	Appropriation of Paulsgrove Library to The Housing Revenue Account	No adverse impact	8,300	8,300	8,300
F-136	Appropriation of Alexandra Lodge to The Housing Revenue Account	No adverse impact	52,900	52,900	52,900
F-137	Appropriation of Cosham Library to The Housing Revenue Account	No adverse impact	20,000	20,000	20,000

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F-138	Appropriation of Clifton Street Car Park to The Housing Revenue Account	No adverse impact	11,900	11,900	11,900
F-139	Appropriation of Stamford Street Car Park to The Housing Revenue Account	No adverse impact	4,100	4,100	4,100
F-140	Appropriation of Stamshaw Car Park to The Housing Revenue Account	No adverse impact	14,100	14,100	14,100
F-141	Appropriation of Hillside Youth Centre to The Housing Revenue Account	No adverse impact	125,500	125,500	125,500
F-142	Appropriation of 94 Eastern Road to The Housing Revenue Account	No adverse impact	14,100	14,100	14,100
Other Expenditure Total			2,544,000	2,906,400	2,840,900
Portfolio Grand Total			7,483,800	8,389,300	8,324,300