

Appendix B

INDICATIVE BUDGET SAVINGS 2018/19

Indicative Savings Proposal	Saving 2018/19 £	Saving 2019/20 £	Saving 2020/21 £
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Culture, Leisure and Sport Portfolio

Director of Culture & City Development

001	Reduce annual revenue grant to Peter Ashley Activity Centre	The organisation's restructured format and potential capacity to generate income would offset the reduction in funding	3,500	3,500	3,500
002	Reduction in revenue grant to the Kings Theatre, reducing to £48,000 in 2018/19	This reduction could be offset by the income generated from the 3 front shop areas. The decorating and updating works for one of these has been funded by the City Council	14,300	14,300	14,300
003	Historic underspending on Grants to Local Organisations	No impact - Avoids cuts to services	5,000	5,000	5,000
004	Reduce annual revenue grant to Portsmouth Table Tennis Club	Reduced capability to facilitate workshops and tournaments	500	500	500
005	Income received from BH Live for management of the leisure facilities contract	No impact - Avoids cuts to services	120,000	120,000	120,000
006	Introduction of a more flexible golf membership package and works to the course to reduce maintenance costs	Revised membership package has already been introduced	14,000	14,000	14,000
007	Reduction in grants to Buckland, Fratton and Paulsgrove Community Centres	Significant reserves are held by these organisations	8,000	8,000	8,000
008	Reduction in administration budget	No impact - Avoids cuts to services	2,000	2,000	2,000
009	Increase sun hut income using flexible pricing for weekly hires and increased income from charging for fridges	No impact - Avoids cuts to services	7,500	7,500	7,500
010	Increased income from seafront poster sites	No impact - Avoids cuts to services	3,000	3,000	3,000
011	Phased transfer of sports pitch attendants role to football clubs	No impact - Avoids cuts to services	5,000	5,000	5,000
012	Guildhall reduction in revenue grant support	The trust has been running the Guildhall site for six years, is well established as a business and has numerous routes it can use to increase income to mitigate this reduction	50,000	50,000	50,000

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013	Parks Service review	Reduced capacity to deal with day to day ad hoc enquiries from the public and assistance to voluntary groups	37,500	37,500	37,500
014	Additional Licence Fee Income for the Guildhall Square	No impact - Avoids cuts to services	7,000	7,000	7,000
Culture, Leisure and Sport Total			277,300	277,300	277,300
<u>Education</u>					
<u>Deputy Director - Education</u>					
015	Recharge to the Dedicated Schools Grant (DSG) to cover the full cost of the Admissions Service	No impact - The DSG has been reviewed by central government and a new Central School Services Block created. As a result Portsmouth's allocation for 2018/19 is £20,000 more than the equivalent funding in 2017/18	20,000	20,000	20,000
016	To use the Looked After Children Pupil Premium Grant to cover the cost of the Deputy Head of the Virtual School	Secures funding for the Deputy Head post of the virtual school. The Pupil Premium Grant is already used to cover three other posts (case workers) in the Virtual School Team	45,000	45,000	45,000
017	Reduction in the expenditure on services to provide the short breaks offer	The proposed reduction will be delivered through a re-tendering of the service (all of the current contracts end on 31st March 2018). The revised contract will be designed to maximise access to holiday provision by children with disabilities within the funding available	45,000	45,000	45,000
018	Reduction in the Portsmouth Education Partnership and School Improvement budgets	As schools transfer to academies, costs associated with school improvement become the responsibility of the academy. As a consequence council spending in this area is reducing as more academies become responsible for the cost of school improvement	70,000	70,000	70,000
Education Total			180,000	180,000	180,000
<u>Environment and Community Safety</u>					
<u>Director of Property & Housing Services</u>					
019	Waste Disposal Contract - reduction in tripartite contractor payments	No adverse impact to services	150,000	150,000	150,000
Environment and Community Safety Total			150,000	150,000	150,000

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Health and Social Care						
<u>Director of Adult Services</u>						
020	Direct Payments to be delivered only using prepaid cards. This reduces the risk of fraudulent spend, allows for the recovery of surpluses and greater control over the expenditure being incurred	Full year financial impact of saving implemented in 2017/18		25,000	25,000	25,000
021	Review of the Carers Service - To include staffing, accommodation and service options	Full year financial impact of saving implemented in 2017/18		39,000	39,000	39,000
022	Review of high cost Older Persons and Physical Disability Packages of care cases	Full year financial impact of saving implemented in 2017/18		100,000	100,000	100,000
023	Learning Disability Housing and Support redesign	This will increase independence, reduce night time cover and enable the introduction of a Key Ring model of support		150,000	150,000	150,000
024	Lower requirement for Older Persons/Physical Disability administration following process review	No impact - Avoids cuts to services		22,500	22,500	22,500
025	More representative sharing of the Community Equipment Store operational costs between the City Council and the Clinical Commissioning Group	No impact - Avoids cuts to services		174,000	174,000	174,000
026	Reduction in Software & Hardware Costs	No impact - Avoids cuts to services		66,400	66,400	66,400
027	Progression and deployment of Adult Social Care transformation projects: Assistive technology (e.g. Just checking)	The service user will still receive the care and support that they require although it might be delivered in a different way		100,000	100,000	100,000
028	Progression and deployment of Adult Social Care transformation projects: Domiciliary care (Medically Fit For Discharge, Rapid response domiciliary care, in-house service, single handed domiciliary care)	The service user will still receive the care and support that they need, although it may be funded differently or delivered in a different way		75,000	75,000	75,000
029	Progression and deployment of various Adult Social Care transformation projects e.g. Discharge to Assess (D2A) pathway	The service user will still receive the care and support that they need, although it may be funded differently or delivered in a different way		22,200	22,200	22,200
030	Introduce Administration Fee for full cost clients	No impact - Avoids cuts to services		25,000	25,000	25,000
031	Provide parking facilities at Edinburgh House	No impact - Avoids cuts to services		14,000	14,000	14,000
032	Reconfiguration of eye clinic	No impact - service users will still receive the care that they need		7,500	7,500	7,500
033	Reduction in licensing costs following discontinuing the use of care package assessment software	The service user will still receive the care and support they need		40,000	40,000	40,000

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<u>Director of Public Health</u>						
034	Review of the Wellbeing Service	The ongoing systems thinking review has highlighted opportunities for this service to work more efficiently. The ambition of the service is to create a city wide change in lifestyle behaviours with provision being targeted to those with the most significant needs. Work on channel shift will seek to improve the efficiency of the service through offering a digital platform for recording client interactions and offering clients self-management options where appropriate		114,000	114,000	114,000
035	Review of Tier 3 Weight Management provision	The service was established to prepare individuals for bariatric surgery (90% of service users April 15 - June 17 went on to surgery). However this is not aligned with the prevention role of public health in a system wide approach to obesity. Furthermore, in 2014, NHS England published commissioning guidance, outlining that Clinical Commissioning Groups were the preferred option as the primary commissioners for tier 3 weight management.		79,000	79,000	79,000
036	Improved efficiency in Sexual Health Contract (2% of contract value)	No impact - The reduction forms part of planned service efficiencies that have been agreed with providers as part of the process of procuring these services, and which have been built into the contract conditions for this service		43,000	43,000	43,000
Health and Social Care Total				1,096,600	1,096,600	1,096,600
<u>Housing</u>						
<u>Director of Property & Housing Services</u>						
037	Provision of a Housing Enabling Service and management of mobile home park to other local authorities	No adverse impact to services		33,000	33,000	33,000
038	Increase charge for the Telecare service	No adverse impact to services		48,000	48,000	48,000
039	Expand the scope of the Telecare Service into Telehealth provision	Expansion of chargeable service		20,000	20,000	20,000
040	Provision of the Housing Options Management Service to Other local authorities	No adverse impact to services		8,000	8,000	8,000
Housing Total				109,000	109,000	109,000

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Planning Regeneration and Economic Development

Director of Property & Housing Services

041	Income from Commercial Property Acquisitions	No impact - Avoids cuts to services	790,100	790,100	790,100
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Director of Regeneration

042	Additional rental income from Enterprise Centres	No adverse impact to services	25,000	25,000	25,000
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Planning Regeneration and Economic Development Total			815,100	815,100	815,100
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Resources

Director of Community & Communication

043	Service and management review	No Impact - Already implemented	137,800	137,800	137,800
044	Saving following review of Voluntary and Community Sector Contract	Reconfigured service responding to consultation feedback	30,000	30,000	30,000
045	Review of Traded Services	Review in light of changing demands	20,000	20,000	20,000

Director of Culture & City Development

046	Income arising from additional room used for wedding ceremonies and increase in some other fees	No impact - Avoids cuts to services	30,000	30,000	30,000
047	Cemeteries income	Increase in fees whilst ensuring fee levels remain below the Hampshire average	10,000	10,000	10,000

Director of Finance & Information Technology

048	Reduction in Accountancy resources following investment in IT systems (e.g. Forecasting and Business Intelligence) leading to changes in the ways of working and facilitating a reduction in number of teams from 5 to 4	No Impact - Already implemented	80,700	80,700	80,700
049	Development of shared services arrangements with other organisations (primarily Payroll)	No impact - Business already acquired	55,000	55,000	55,000
050	Investment in Corporate Bonds	No Impact - Already implemented	66,000	66,000	66,000

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051	Introduction of charge for street naming & numbering service	Full year financial impact of saving implemented in 2017/18	10,000	10,000	10,000
052	IT Contract management - savings on external spend	Full year financial impact of saving implemented in 2017/18	15,000	15,000	15,000
053	Bringing current managed network monitoring contract in-house	Full year financial impact of saving implemented in 2017/18	12,500	12,500	12,500
054	Renegotiation of Tape Drive Back Up Contract	No impact - Avoids cuts to services	17,000	17,000	17,000
055	Income from IT related services and brokerage provided to external public sector organisations	No impact - Avoids cuts to services	25,000	25,000	25,000
056	IT Contract management review - Use of Crown Commercial Framework	No impact - Avoids cuts to services	5,000	5,000	5,000
057	Self service facility for IT helpdesk	No impact - Avoids cuts to services	32,000	32,000	32,000
058	Implement Microsoft 365	No impact - Avoids cuts to services	16,000	16,000	16,000
059	Reduction in systems support requirement following a systematic review of applications for cloud based solutions	No impact - Avoids cuts to services	20,000	20,000	20,000
<u>Director of Human Resources, Legal & Performance</u>					
060	Service review	No impact - Avoids cuts to services	25,000	25,000	25,000
061	In house provision of HR support to Port	No Impact - Already implemented	20,000	20,000	20,000
062	Income from trading and shared services	No impact - Avoids cuts to services	54,000	54,000	54,000
<u>Director of Property & Housing Services</u>					
063	Staffing Review - Landlord Maintenance	No adverse impact to services	50,000	50,000	50,000
064	Staffing Review - Security	No adverse impact to services	37,000	37,000	37,000
065	Additional external Income from Other LA energy works and external Health & Safety services	No adverse impact to services	30,000	30,000	30,000
Resources Total			798,000	798,000	798,000

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<u>Traffic and Transportation</u>						
<u>Director of Regeneration</u>						
066	Improvements in administration and new ways of working in parking service e.g. online processing of permits and renewals	No adverse impact to services		120,000	120,000	120,000
067	Reduction in non PFI Maintenance	Increased risk of delays in carrying out responsive repairs		50,000	50,000	50,000
068	Reduction in annual Tri-Sail maintenance budget	Any excess year on year spend would need to come from Sails reserve		15,000	15,000	15,000
069	Review of Transport Service Structure	Some reduction in capacity		60,000	60,000	60,000
070	Reduction in Subsidised Bus Routes	No Impact - Already implemented		35,000	35,000	35,000
071	Reduction in Passenger Transport administration costs	Less publicity and hard copy information material available to the public		10,000	10,000	10,000
072	Reduction of costs associated with opening new Traffic Management Centre	No adverse impact to services		15,000	15,000	15,000
Traffic and Transportation Total				305,000	305,000	305,000
<u>Other Expenditure</u>						
<u>Director of Finance & Information Technology</u>						
073	Repayment holiday on debt transferred as part of the 1997 Local Government Reorganisation	Same overall amount of funds set aside but over a longer period		269,000	269,000	269,000
Other Expenditure Total				269,000	269,000	269,000
Grand Total				4,000,000	4,000,000	4,000,000