

INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £	
<u>Children and Education Portfolio</u>					
<u>Head of Education & Strategic Commissioning</u>					
1	Cessation of discretionary grant payments, for example support to Junior Bursary Sports Award, Youth Awards etc.	Some students will not receive funding for outstanding achievement	7,500	7,500	7,500
2	Reduce admin pool	The reduction in support, may require other professional staff to undertake additional administration duties	20,000	20,000	20,000
3	To apply a proportion of the income received from the pay-back mechanism within the Schools Catering contract towards the cost of the contract management	Limited impact on direct service delivery	10,000	10,000	10,000
4	Increased income from fixed penalty notices	The Attendance service to focus on delivering statutory attendance monitoring duties only. Any non-statutory work will need to be bought in by schools	13,000	13,000	13,000
5	Increased income from training and conferences	The educational psychology service will develop a range of conferences and training which will be income generating	5,000	7,000	9,000
6	Reduction in specialist equipment budget	This budget has historically underspent so it is anticipated that the level of demand will be able to be met from the reduced budget	35,000	35,000	35,000
7	Improved and more efficient use of funding for supplies and services by introducing a "pooled" service budget	Limited impact is expected	5,000	7,000	9,000
8	Reduction in Inclusion management team	The current duties will be distributed amongst the remaining management team and there is not expected to be any significant impact on service delivery	23,000	23,000	23,000
9	Income Generation: Increase in Governor Services income through SLA and courses	Limited impact is expected	5,000	5,000	5,000
10	Review of Service in relation to the pre-birth to 5 Strategy	Efficiency savings expected through the integration of the Health Visiting Service and Children's Centres. It is not expected that there will be any reduction in front line practitioner staff in Children's Centres	483,500	483,500	483,500

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11	Increased income from traded services	Increase the offer to maintained and Academy schools via new service Level agreements, increase the take-up of existing service level agreements with academy schools, widen the Traded Services Offer to schools outside the Authorities boundaries	50,000	50,000	50,000
12	Departmental efficiencies	Implement control procedures to increase efficiencies within the department such as vacancy management and improved purchasing practices	50,900	50,900	50,900
13	Reduction in Governor Services	Reduction of administrative support to Governors Services training programme	6,200	6,200	6,200
14	Charge some Early Years education costs to Dedicated Schools Grant	Reduction in grant available for schools budgets	200,000	200,000	200,000
Children and Education Portfolio Total			914,100	918,100	922,100

Culture, Leisure and Sport Portfolio

Head of City Development & Cultural Services

15	Countryside Service to be part funded from grant received from DEFRA	No impact expected	5,000	5,000	5,000
16	Seafront - Increase beach hut charges by 10%	As a result of customer demand there is currently a waiting list for beach huts. An increase in the rental cost is unlikely to have a significant impact	6,500	6,500	6,500
17	Seafront - Increase poster charges	There has been increased demand for these sites since the option to rent for shorter periods has been introduced	1,000	1,000	1,000
18	Seafront - Increase fees for hire of seafront equipment	No impact expected	1,000	1,000	1,000
19	Seafront - Generation of additional concession income on the seafront	No impact expected	25,000	25,000	25,000
20	Departmental Establishment - Staff costs charged to capital scheme (City Deal)	Reduction in capital works budget for regeneration schemes	77,500	77,500	77,500
21	Libraries - Align opening times of Southsea Library with other libraries by reducing opening times by 2.5 hours on a Saturday	Administrative efficiency but some limited reduction for service users	2,300	2,300	2,300
22	Cultural Partnerships - Bournemouth Symphony Orchestra - 10% reduction in Revenue Support Grant	The number of concerts currently held in Portsmouth each year is 11. This may reduce as a result of the saving	2,800	2,800	2,800
23	Cultural Partnerships - Peter Ashley Centre - 10% reduction in Revenue Support Grant	The Trust will need support to seek alternative funding or reduce their costs	700	700	700

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24	Cultural Partnerships - City of Portsmouth Preserved Transport Trust - 10% reduction in Revenue Support Grant	The organisation has been aware of PCC's reducing ability to support external organisations. The CPPTT has potential as a charity to seek other grants and income streams	600	600	600
25	Literature Development - Reduced staffing	Minimal impact as post is vacant	12,900	12,900	12,900
26	Cultural Partnerships - Reduction in funding for Literary Project	The Service would no longer be able to support and deliver the wide ranging and innovative literary projects within the community that it presently does. The use of literary collections such as the Conan Doyle collection to support literary and reading initiatives across the city would also be impacted. These initiatives would become more dependent on securing external funding	4,200	4,200	4,200
28	Museums - Create a permanent 'History of Portsmouth' for children to support the national curriculum	Service would no longer provide temporary exhibitions as previously, some impact on maintenance of displays. Will reduce the programme planned for 2015. Loss of temporary exhibition programme will impact on visitor numbers, though offset by increased school visits	30,000	30,000	30,000
29	Museums - Change the opening hours of the Dickens Museum from April to September. Alter the mix of staffing and volunteers	The museum would be open for general visitors 3 days per week therefore enabling 2 days per week for private tours and special events. This would allow the overall level of visitor numbers to this unique site to be maintained	20,000	20,000	20,000
30	Museums - Introduce more volunteers to support permanent staff	Minimal impact if implemented with full support, recruitment and training etc.	5,000	35,000	35,000
31	Museums - Adopt a more pro-active approach to donations with an income target for each free site	Minimal - will need to train staff to encourage people to give	10,000	10,000	10,000
32	Community Services - Reduce Community Projects budget	Reduction in support to Associations	4,000	4,000	4,000
33	Community Services - Southsea Community Centre, saving on rent from being re-provided in Somerstown Hub	No impact as service will be re-provided in Somerstown Hub	25,700	25,700	25,700
34	Community Services - Fratton Community Centre, remove remaining grant	Minimal impact as the Association is holding reserves and has the capacity to generate income	1,300	1,300	1,300
35	Community Services - Buckland Community Centre, reduce grant to £5,000.	Minimal impact as the Association is holding reserves and has the capacity to generate income	3,800	3,800	3,800
36	Community Services - Stamshaw Community Centre, post to be funded by grant aid	No impact upon the Association, a vacant PCC post has been deleted and the Association is funded to employ the post direct for the same number of hours	1,500	1,500	1,500
37	Community Services - Stacey Community Centre, reduce grant to £5,000	Minimal impact as the Association is holding reserves and has the capacity to generate income	2,000	2,000	2,000

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38 Community Services - Paulsgrove Community Centre, reduce grant to £25,000	The community centre has the opportunity to absorb the saving through income generation	2,500	2,500	2,500
39 Deletion of vacant Events post and reduction in events budgets as a result of contract renegotiations and reduced support for events	The level of support previously provided to Civic & Cultural Events will be reduced	26,400	26,400	26,400
40 Libraries - Income contribution to Portsea Library	Housing Revenue Account will contribute towards the premises costs of the library	18,200	18,200	18,200
41 Libraries - Review of libraries staffing and volunteering	Reduction in information, customer support, promotion and marketing of library services	147,200	147,200	147,200
42 Reduction in Book Fund	Reduction in new library stock and ability to respond to requests	29,800	29,800	29,800
43 Increase income from events held on Southsea Common	No expected impact	25,000	25,000	25,000
<u>Head of Transport and Street Management</u>				
44 Remove free swimming for over 60's and those between the ages of 13-16. Free swimming would be retained for those 12 and under	Free Swimming remains available as a safety/life skill for young people	35,000	35,000	35,000
45 Grants to sports clubs reduced from £15,000 pa to £10,000 pa	There is the potential for smaller clubs that rely on the grant to close	5,000	5,000	5,000
46 Introduce charge for tennis provision across Portsmouth	Includes existing tennis courts which currently have free access, opening up school sites or development of new tennis courts which would increase overall provision in city	5,000	10,000	10,000
47 Eastney Pool Programming / Pricing Review	Proposals based on existing use, so minimal impact. Leisure Card rates and concessions for under 18's and over 60's would still apply	10,000	10,000	10,000
48 Charter Community Sports Centre Programming / Pricing Review	Proposals based on existing use so minimal impact. Leisure Card rates and concessions for under 18's and over 60's would still apply	10,000	10,000	10,000
49 Review and redesign of the Parks and Open Spaces team structure and methods of working	Potential reduction in team capacity to undertake maintenance related activity	82,000	82,000	82,000
Culture, Leisure and Sport Portfolio Total		638,900	673,900	673,900

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<u>Environment and Community Safety Portfolio</u>					
<u>Head of Community Safety</u>					
50	Reduction in budget for CCTV repairs and maintenance	Plans are currently being prepared to bring the repairs and maintenance contract in house. It is anticipated that this level of saving will be realised	20,000	20,000	20,000
51	Review of Community Safety service and potential integration with other health and environmental activities	Savings and efficiencies arising from an integrated Community Safety and Health Protection Unit	268,200	268,200	268,200
<u>Head of Corporate Assets, Business and Standards</u>					
52	Environmental Health - Review and consequential reduction of staff and resources across all Environmental Health Services, with the exception of food hygiene	All service areas of Environmental Health will be affected, other than food hygiene. Client delays and complaints may increase beyond the level currently being experienced and there will be pressure on the team's ability to maintain current income levels	24,100	24,100	24,100
53	Trading Standards - Reduction in staff establishment	Some reduction in responding to criminal and rogue trading activity, breaching of age related sales legislation and complaints of customer harm and detriment	20,000	20,000	20,000
54	Trading Standards - Seek further Primary Authority Agreements to increase income	Staff resources required to service the Agreements will be met from within existing resources	10,000	10,000	10,000
<u>Head of Transport and Street Management</u>					
55	Stop subscription to Sustainable Business Partnership	Four sustainability information and networking events for SME's in Portsmouth would no longer happen. Recent events have seen 30-40 SME's attend	5,000	5,000	5,000
56	Stop subscription to Keep Britain Tidy	PCC would lose links with Keep Britain Tidy and would need to pay for any future services from them on a pay as you use basis	4,500	4,500	4,500
57	Reductions to promotions and marketing budget for Environment and Recycling Team	Communications with residents would be reduced. Some risk that a reduction in communications may lead to a drop in recycling rates and therefore income and an increase in waste disposal costs	2,700	2,700	2,700
58	Reduce grass cutting frequency at cemeteries	Minimal impact	6,000	6,000	6,000
59	Waste Collection - Increased Revenue as a result of the purchase of Paper Baler at Alton Mixed Recycling Facility	No impact	18,000	18,000	18,000

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60	Waste Disposal - Additional revenue from diverting street sweeping waste from Hampshire to an alternative recycling plant in Warwickshire	15,000	15,000	15,000
61	Review of Tripartite Waste Disposal Contract	350,000	350,000	350,000
62	Charge for all collections of bulky waste (i.e. end free collections for those who qualify)	10,000	10,000	10,000
63	Stop paying charities a proportion of textile bank income	55,000	55,000	55,000
64	Stop issuing yellow recycling hangers	2,000	2,000	2,000
65	Obtain Sponsorship/advertising to meet printing and distribution costs of recycling collection calendars and also to publish calendars in Flagship	5,000	5,000	5,000
66	Charge developers for all bins (communal or individual) associated with any new developments in the city	4,500	4,500	4,500
67	Waste Collection Contract	50,000	50,000	50,000
Environment and Community Safety Portfolio Total		870,000	870,000	870,000

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<u>Governance and Audit Committee</u>					
<u>Head of Customer, Community and Democratic Services</u>					
68	Withdraw the Registrars Freepost service	None anticipated	4,500	4,500	4,500
69	Reduction in premises budget (garden, furniture etc.)	None anticipated	7,500	7,500	7,500
70	Increase ceremony fees by £10	Potential impact on demand, but costs still comparable to other benchmarked areas	10,200	10,200	10,200
71	Review of staff responsibilities and workloads to be more cost effective	Additional duties subsumed by others within service	8,000	8,000	8,000
Governance and Audit Committee Total			30,200	30,200	30,200

Health and Social Care Portfolio

Director of Public Health

72	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Reprovision and replacement of some School Nursing and Children's Disability Services to enable other existing activities to continue which also provide Public Health Outcomes	320,000	320,000	320,000
73	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Reprovision and replacement of some sexual health Services to enable other existing activities to continue which also provide Public Health Outcomes	161,000	161,000	161,000
74	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Reprovision and replacement of some Substance Misuse, Smoking Cessation and Alcohol Harm Services to enable other existing activities to continue which also provide Public Health Outcomes	444,500	444,500	444,500
75	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Minor adjustments to the Service Provision for Domestic Abuse, Oral Health and Weight Management to enable other existing activities to continue which also provide Public Health Outcomes	45,000	45,000	45,000
76	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Use of general underspending in Public Health Services to contribute towards a range of existing activities that enable continued support for improving a range of Public Health outcomes including health inequalities, sexual health, smoking cessation, alcohol and substance misuse, health checks and obesity	500,000	500,000	500,000

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<u>Head of Adult Social Care</u>					
77	Supporting People - Contract negotiation and re-tendering	Contracts remain in place and no reduction in service anticipated	390,000	390,000	390,000
78	Supporting People - Review of service charges to be passed on to clients	No Impact - Costs will be funded by increased Housing Benefit payments	387,000	387,000	387,000
80	Supporting People - Charging service users (in accordance with the Government Fairer Charging Framework) for specific supporting people services	All clients affected by this change will be visited by a Financial Assessment and Benefits Officer who will complete a full welfare benefits check. Any resulting charge will therefore be means tested	50,000	50,000	50,000
81	Cease providing footcare services	This is a non-statutory service. Footcare services will still be available via NHS and private providers	45,000	45,000	45,000
82	Adult Social Care staffing reductions across the service - not recruiting to vacant posts/combine posts	It is anticipated that the Better Care programme will create efficiencies across Health and Social Care with staffing functions being shared across services	250,000	250,000	250,000
83	A review of Adult Mental Health commissioning activity	A review of all existing clients currently being supported within residential care in order to seek opportunities for independent living and expanding the use of Direct Payments	200,000	200,000	200,000
84	Transfer of Patey Day Centre activities at Edinburgh House to Paulsgrove Community Centre	Service will continue but with reduced staffing and savings made from premises costs	100,000	100,000	100,000
85	Learning Disability - All respite services to now be provided locally	Service users to be offered the opportunity to receive this service at Russets	30,000	30,000	30,000
86	Learning Disability - Staffing efficiencies within Portsmouth Day Services	By reviewing levels of staffing support that clients receive without adversely impacting on them including a review of activities currently provided	250,000	250,000	250,000
87	Learning Disability - A review of Supported Living arrangements (alternative to residential care)	Reviewing current living arrangements and encouraging clients to take up opportunities for independent living	150,000	150,000	150,000
88	Learning Disability - Review of high cost residential placements including all 'out of city' placements.	Ensure residential care placements are appropriately meeting needs at the most appropriate cost	200,000	200,000	200,000
89	Learning Disability - Continued contract negotiation across the service	Providers to make efficiencies. Quality of services will be monitored to ensure needs continue to be met	100,000	100,000	100,000
90	Older Persons/Physical Disability Commissioning - Review of all low level care packages to identify alternative ways of meeting assessed needs	Seek alternatives to current provisions working with the voluntary sector and maximising the use of technology	158,000	158,000	158,000
91	Older Persons/Physical Disability Commissioning - To reduce the cost of domiciliary care packages where two carers per visit are required	Some people require the assistance of two carers to meet their moving and handling needs. This will be reviewed to make better use of equipment available	300,000	300,000	300,000

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92	Review of all high cost domiciliary care packages	Reassessment of needs to ensure level of care provided is appropriate and value for money	100,000	100,000	100,000
93	Independence and Wellbeing Team - Ongoing contract review with Age UK who provide such services as laundry, cleaning, shopping etc.	Low impact as part of ongoing contract negotiations with Age UK. These services enable people to live at home longer and therefore are an important factor in keeping people out of residential care	80,000	80,000	80,000
94	Independence and Wellbeing Team - Staffing	Efficiency savings already identified. Minimal impact on service anticipated	23,000	23,000	23,000
95	Independence and Wellbeing Team - Carers Centre running cost reductions	Efficiency savings already identified. Minimal impact on service anticipated	6,000	6,000	6,000
96	Older Persons/Physical Disability - Earlier review of care packages following discharge from hospital	Earlier intervention to reduce dependency on long term care	50,000	50,000	50,000
99	Overall review of commissioned care services from the private sector	Ensuring personal budgets and Direct Payments are used in providing care that is value for money. Social workers to work closely with clients to consider new ways of meeting care needs through a personalised approach	750,000	750,000	750,000
100	Reduce Middle Management in Adult Social Care	Reduction in management capacity and re-organisation of responsibilities	200,000	200,000	200,000
<u>Head of Integrated Commissioning Unit</u>					
101	Integrated Commissioning Unit - Staffing	Reduced capacity of the Integrated Commissioning Unit, prioritising activities of the team and achieving efficiency through simpler procurement processes	100,000	100,000	100,000
Health and Social Care Portfolio Total			5,389,500	5,389,500	5,389,500

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<u>Housing Portfolio</u>					
<u>Head of Corporate Assets, Business and Standards</u>					
102	Housing Standards - Reduction in number of customer facing staff and increased income from licencing	Deletion of currently vacant post. Reduction will mean the private sector housing team not being able to investigate and resolve issues as quickly, including dealing with pests entering properties or living in overgrown gardens; the accumulation of waste in gardens or overflowing private drains and sewers. Responses will be prioritised and these services will only be dealt with as resources allow	41,200	41,200	41,200
103	Housing Strategy / Registered Social Landlords / Enabling - Review of Housing Strategy and related Staffing costs	No adverse effect on services to the public	19,300	19,300	19,300
<u>Head of Housing & Property Services</u>					
104	Warden's Welfare Service - Review of Sheltered Housing Service and related charges	No adverse effect on services	75,000	75,000	75,000
Housing Portfolio Total			135,500	135,500	135,500
<u>Leader Portfolio</u>					
<u>Head of City Development & Cultural Services</u>					
105	Civic Events - Increased income from Big Screen	Opportunities to sell space will be pursued	11,900	11,900	11,900
<u>Head of Customer, Community and Democratic Services</u>					
106	Reduction in staffing support for Lord Mayor's Office	Potential impact on ability to host functions in Lord Mayor's facilities	7,400	7,400	7,400
107	Re-negotiate lease on Lord Mayors car	None anticipated	2,800	2,800	2,800
Leader Portfolio Total			22,100	22,100	22,100

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Licensing Committee

Head of Community Safety

108	Increase in discretionary licensing fees	None	120,000	120,000	120,000
Licensing Committee Total			120,000	120,000	120,000

Other Expenditure

Head of Housing & Property Services

109	Reorganisation of the Public Conveniences staffing operations	No adverse effect	34,000	34,000	34,000
110	Reduction in Debt Servicing Costs	No adverse effect	689,900	689,900	689,900
111	Increased contribution from the Housing Revenue Account for play park maintenance to reflect its usage	No adverse effect	117,700	117,700	117,700
112	Efficiency savings arising from the merger of Community Wardens, Enforcement Team and Estate Services Officers	Creation of a Clean City Team tackling a range of environmental and anti-social issues in a co-ordinated way	389,800	297,300	297,300
113	Savings from the review of the apportionment of debt financing, corporate services and support service contributions from the Housing Revenue Account	More appropriate cost sharing arrangements	350,000	350,000	350,000
Other Expenditure Total			1,581,400	1,488,900	1,488,900

Planning Regeneration and Economic Development Portfolio

Head of City Development & Cultural Services

114	Regeneration - Deletion of vacant Skills and Training Advisor post	Reduced strategic input into the city's skills and training agenda	40,400	40,400	40,400
115	Planning - Deletion of vacant Planning Officer post	Less direct input on heritage matters	14,400	14,400	14,400
116	Planning - Deletion of vacant Planning Implementation Assistant post to take effect from June 2015	Work on Homes in Multiple Occupation database re-focused and delivered in a different way	13,400	16,100	16,100

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117	Planning - Section 106 monitoring fees received and increased income being received for planning pre-applications	14,700	14,700	14,700
118	Tourism - Web Income - Web and Social media Officer to further promote advertising	4,500	4,500	4,500
119	Tourism - Tourist Guide Income - Continue to grow service following successful training of new guides in 2014	1,500	1,500	1,500
120	Tourism - Providing marketing support for Havant, Hayling Island and Emsworth	10,000	10,000	10,000
121	Tourism - Reduce support to private sector bodies e.g. Mary Rose launch	9,000	9,000	9,000
122	Tourism - Send out fewer hard copy publications	5,400	5,400	5,400
<u>Head of Corporate Assets, Business and Standards</u>				
123	Additional income from Investment Property Portfolio	15,400	15,400	15,400
124	Enterprise Centres - Additional Income from improved lettings activity, including charged services	14,000	14,000	14,000
<u>Head of Housing & Property Services</u>				
125	Guildhall - Reduction of 10% in revenue support to Capital Programme of agreed works to Guildhall	40,500	40,500	40,500
126	Guildhall - Reduction in revenue grant to Guildhall Trust	20,000	20,000	20,000
127	Guildhall - Removal of repairs and maintenance budget for PCC rooms (Chambers)	44,000	44,000	44,000
128	Review of Admin Buildings costs including energy savings following installation of new boilers, chillers and plant	120,000	120,000	120,000
Planning Regeneration and Economic Development Portfolio Total		367,200	369,900	369,900

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<u>Resources Portfolio</u>					
<u>Chief Executive and Strategic Directors</u>					
129	Senior Management reductions across the Council	Further reduction in senior expertise will impact on ability to attract funding, implement change and manage critical risk areas	312,000	312,000	312,000
<u>Head of Customer, Community and Democratic Services</u>					
130	Income generated from charges for the provision of support services (e.g. FOI & Data Protection) to external organisations	None - Increased income	6,000	6,000	6,000
131	Re-negotiate Healthwatch contract	Advocacy support will remain in place, but there may be a reduction in engagement activities	30,000	30,000	30,000
132	Service review leading to staffing reductions	Less engagement activity with the community, increased waiting/resolution times across the board	144,300	144,300	144,300
133	Customer Help Desk management review	Little impact on customer	21,000	21,000	21,000
134	Reduction in support services	Review to be undertaken to reduce support requirements in the future	16,500	16,500	16,500
135	Deletion of vacant Communications Officer post	Reduction may result in slower response times and ability to resource major incidents	16,100	16,100	16,100
136	Reduce cost of democracy	Streamline of the Cabinet decision making process with a view to reducing/minimising the need for separate individual portfolio decision making meetings and to reduce the Council's scrutiny arrangements and involvement to the statutory minimum	15,000	15,000	15,000
137	Acceleration of Chanel Shift (Reduced Opening Times / Contact times)	Reduction in opening times of Civic Offices and telephone switchboard. Active encouragement of the use of online communications and transactions	101,000	101,000	101,000
<u>Head of Financial Services</u>					
138	Improve collection rate for Council Tax from 97.6% to 97.8%	Collection rate improvement through more efficient processes	60,000	60,000	60,000
139	Service efficiencies within Payroll, Pensions, Travel & Benefits team	Low risk- Efficiencies generated from review of processes and system enhancements	17,000	17,000	17,000
140	Reduction in capacity of central Finance Teams	Low risk- Efficiencies arising from improvements / automation of annual statutory accounts process	43,000	43,000	43,000

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141	Service Finance Teams - Overall 9% reduction in team capacity	Capacity within the Finance Teams supporting Services will be reduced. Financial management and control activities will be reduced and the potential to over or underspend will increase. Budget monitoring and forecasting for low and medium risk services will be quarterly only. Financial support for Service initiatives including savings proposals will be rationed. Payments made on time may deteriorate from 88%	311,100	311,100	311,100
142	Improvement in investment yields	Now that financial markets are in a more stable position than for the last 5 years, the Council is able to shift the balance of its investments, still within its current investment policy, towards those categories that offer greater return for slightly greater risk	80,000	80,000	80,000
<u>Head of Housing & Property Services</u>					
143	Reduction in the Revenue budget for Landlords Maintenance with increased reliance being placed on capital resources to fund these works	Reduced capital resources available for other priority schemes	120,000	120,000	120,000
144	Staffing review of Property Services Staff	Low risk of any loss in service capacity	114,600	114,600	114,600
<u>Head of Human Resources, Legal & Performance</u>					
145	Delete vacant senior management post in HR	Reduction in senior management capacity and loss of expertise but considered to be manageable	73,000	73,000	73,000
146	Delete vacant post in Internal Audit	Coverage of annual audit plan reduced. This will reduce the overall level of assurance that Internal Audit are able to provide to the council, but not to a level that is considered unacceptable	44,000	44,000	44,000
147	Reduce corporate training budget	Budget now reduced to level that will support only items that are already committed to. Therefore, ability to respond to ad hoc requests for externally provided training will be reduced	10,000	10,000	10,000
148	Further service reviews and efficiency savings	Capacity of service to provide advice and support to service departments reduced	92,000	92,000	92,000
149	Increase income generated through provision of internal agency service to neighbouring authorities and services provided to other organisations	None - Will help to retain valuable skills within the service	30,000	30,000	30,000
<u>Head of Information Service</u>					
150	Efficiencies delivered as a result of the implementation of the new Multi-Function Device contract	Improvement in service, reduced costs	50,000	50,000	50,000

INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
151	Efficiencies delivered as a result of the implementation of Windows 7 and the new desktop environment and infrastructure	Hardware breaks less and environment is easier to manage	50,000	50,000	50,000
152	Efficiencies delivered as a result of the implementation of improved software auditing tool	Enables more centralised management of resources	50,000	50,000	50,000
153	Efficiencies delivered as a result of the renegotiation of expired and existing contracts and consolidation of technologies	Reduced costs	100,000	100,000	100,000
154	Reduce training budget	Essential training will need to be funded from projects or related service budgets. Core infrastructure training will still be covered without over using consultancy	10,000	10,000	10,000
155	Increase Income	New Data Centre should enable a small amount of income from end of 2015	10,000	10,000	10,000
156	Delete vacant Service Desk Analyst Post	Call times to log IT related problems and get a fix will increase. Current call waiting times would increase. The wait time to add new users to the network will increase to two weeks initially and will increase again as workload builds up	25,000	25,000	25,000
157	Delete vacant Service Desk Technician Post	Current incident fix times will increase initially to 1 week and longer as workload builds up. Installation of new software and hardware will increase initially to two weeks, growing over time as workload builds up	30,000	30,000	30,000
158	Introduction of a staff vacancy target	None provided assumed level of short term vacancies arising from staff turnover is achieved	133,000	133,000	133,000
<u>Head of Integrated Commissioning Unit</u>					
159	Remove grant to Pompey Pensioners which contributes towards the cost of magazine production	Individuals who receive information by this route may turn to PCC help desk or social care services. Pompey Pensioners may not be able to produce a magazine without charging for it or finding additional sponsorship	2,500	2,500	2,500
160	No inflation on grants and contracts supported by the voluntary sector	Small impact - possible reduction in activities if running costs increase	9,750	9,750	9,750
161	Cessation of funding to Portsmouth Counselling Service	It is anticipated that this will be funded from another source in the future. The service currently accepts self referrals and referrals from GPs, health and social care professionals	33,150	33,150	33,150
<u>Head of Revenues and Benefits</u>					
162	Improved efficiency through reduced handling and automation; reduction in staffing through unfilled vacancies & small number of redundancies	Minimal impact	149,100	149,100	149,100

INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £	
163	Reduction in funds for Discretionary Business Rate Relief	Minimal impact, based on the current level of applications in 2014/15	15,000	15,000	15,000
164	Increased charges for summonses and liability orders. This increase is based on cost recovery balanced against the charges in neighbouring Local Authorities, to ensure the Courts accept the charge as reasonable	None	22,500	22,500	22,500
165	Improve collection rate for Council Tax from 97.6% to 97.8%	Collection rate improvement through more efficient processes	60,000	60,000	60,000
166	Reduced staffing through unfilled vacancies. This will reduce the level of service to Housing Benefit claimants (private sector, Housing Association & Local Authority tenants) in outer offices - Buckland, Paulsgrove & Leigh Park.	Work is currently ongoing to determine current customer demand at these offices. Once complete the service will be redesigned to minimise the impact on tenants using these offices	15,500	66,300	66,300
167	Reduce the recharge made by Housing & Property Services for activities performed by Housing Management staff with regard to normal landlord duties	None	25,000	25,000	25,000
Resources Portfolio Total			2,447,100	2,497,900	2,497,900
<u>Traffic and Transportation Portfolio</u>					
<u>Head of Transport and Street Management</u>					
169	Withdraw the subsidy to the Dial-A-Ride-Service and provide alternative arrangements from the voluntary sector	The service is expected to be re-provided by the voluntary sector with a financial contribution from the Council	104,000	104,000	104,000
170	Parking Income	More parking is taking place within the city therefore parking income is rising	100,000	100,000	100,000
171	A range of options to provide additional parking income or reduced costs of the operation, all of which are capable of delivering the saving	Range of parking options to be considered with residents prior to the commencement of the new financial year	380,000	380,000	380,000
Traffic and Transportation Portfolio Total			584,000	584,000	584,000
Grand Total			13,100,000	13,100,000	13,104,000