

## INDICATIVE BUDGET SAVINGS 2017/18

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
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**Children's Social Care Portfolio****Director of Children's Services**

001	To reduce the length of time children spend in short term, out of home, placements by 10%	Placing children in permanent care environments in a timely way is in their best interests	100,000	100,000	100,000
002	Reducing the number of children who need a service by children's social care by providing earlier support to families	Evidence indicates that earlier intervention with families is more effective and efficient	50,000	50,000	50,000
003	Implementation of regional adoption agency	National drive for reconfiguration of adoption services will lead to shared management, marketing and post adoption support arrangements	50,000	50,000	50,000
004	Remodelling of residential care provision	Potential risk of managing demand through the purchase of external placement	100,000	100,000	100,000

<b>Children's Social Care Portfolio Total</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
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**Culture, Leisure and Sport Portfolio****Director of Culture & City Development**

005	In house provision of Grounds Maintenance works for parks and other leisure sites	There should be no impact to service users. In house provision will result in a more reactive service with the ability to flex service provision as demands changes	230,000	230,000	230,000
006	Library Staff Structure changes - Management Review	Reduction in management capacity	34,000	34,000	34,000
007	Reduction in revenue grant to the Portsmouth Cultural Trust	The trust has been running the Guildhall site for five years, is well established as a business and has numerous routes it can use to increase income to mitigate this	60,000	60,000	60,000
008	Community Centres - Anchorage Lodge - An increased target for income generation. Currently higher levels of income are being achieved than currently budgeted	No impact - Avoids cuts to services	2,000	2,000	2,000

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009 Community Centres	All community centre staff are now employed by the community associations, who are prepared to pay reasonable contributions towards the essential training for their staff. Reduction to the training budget which will leave the budget at a value of £1,000	1,600	1,600	1,600
010 Buckland Community Centre - Reduction in grant support	Grant award 2017/18 will be £13,000	1,300	1,300	1,300
011 Fratton Community Centre - Reduction in grant support	Grant award 2017/18 will be £26,000	1,200	1,200	1,200
012 Paulsgrove Community Centre - Reduction in grant support	Grant award 2017/18 will be £19,000	1,000	1,000	1,000
013 Seafront Savings - Closure of Seafront building	No impact	12,500	12,500	12,500
<b>Culture, Leisure and Sport Portfolio Total</b>		<b>343,600</b>	<b>343,600</b>	<b>343,600</b>

### Education Portfolio

#### Director of Children's Services

014 Reduction in the administrative staffing support for the Education Service	No significant impact on service delivery due to increased efficiencies within the service	48,500	48,500	48,500
015 Head of Sufficiency, Participation and Resources post to be part funded by Basic Need Capital Funding and Catering Contract Pay Back Mechanism. Currently this accounts for 35% of salary costs and will be increased to 45%	No impact - Avoids cuts to services	7,700	7,700	7,700
016 Part time secondment arrangement with Southampton City Council for the Post-16 Commissioning Manager role	No impact - Avoids cuts to services	25,700	25,700	25,700
017 Reduction in the Youth Not in Employment Education or Training (NEET) data tracking service by 1 full time equivalent member of staff	No significant impact due to changes to our statutory duties as from September 2016 the council is no longer required to track Year 14 students. Our post-16 tracking statutory duty now only applies to Year 12 and Year 13	22,500	22,500	22,500
018 Reduction in staffing in the Children's Services Data and Performance Management team	The impact will be limited as a result of the restructure that took place in 2015/16 across Children's Services which as a result has led to a more efficient data and performance management service	26,300	26,300	26,300

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019	Reduction in staffing of the Early Years Advisory Teachers	63,000	63,000	63,000
	The impact will be limited as there is currently a vacancy at a time when the council is encouraging the sector to self-improve. Our statutory duties in relation to the Early Years Foundation Stage Profile moderation are not affected by this proposal			
020	Cessation of Governors Services	18,300	18,300	18,300
	The traded service to governing bodies of schools which provides specialist advice and training will cease and governing bodies will be signposted to sources elsewhere. The council's statutory duties in relation to targeted support and intervention will not be affected and will be delivered by Head of Sufficiency or through commissioned activities			
<b>Education Portfolio Total</b>		<b>212,000</b>	<b>212,000</b>	<b>212,000</b>

### Environment and Community Safety Portfolio

#### Director of Culture & City Development

021	Cemetery Fees - Increase of fees to the average level of surrounding local authorities	32,000	32,000	32,000
	Fee increases range from 3% to 10% - Avoids cuts to services			

#### Director of Regulatory Services, Community Safety & Troubled Families

022	CCTV contract and service efficiencies	15,000	15,000	15,000
	No impact on service			
023	Cease voluntary sector grant payments made by the Directorate of Regulatory Services and Community Safety	15,000	15,000	15,000
	Current recipients have been advised that 2016/17 is the final year of grant aid. Support has been offered to secure alternative funding. In the event alternative funding is not secured there may be an impact on service levels in the voluntary sector. However, other directorates within the council will continue to make contributions to these organisations			
024	Income generation from new shared service for civil contingencies (50% share with Southampton City Council)	5,000	5,000	5,000
	No impact - Avoids cuts to services			

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<b><u>Director of Transport, Environment &amp; Business Support</u></b>					
025	Additional staff re-charges to the two major coastal defence schemes currently in progress	No impact - Avoids cuts to services	10,000	10,000	10,000
026	Reduction in the reactive maintenance budget	No impact - The new defences to be constructed will have reduced maintenance requirements	10,000	10,000	10,000
<b>Environment and Community Safety Portfolio Total</b>			<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
<b><u>Governance, Audit &amp; Standards Committee</u></b>					
<b><u>Director of Culture &amp; City Development</u></b>					
027	Registrars - Increased fee income as a result of higher demand for ceremonies	No impact - Avoids cuts to services	19,500	19,500	19,500
028	Registrars - Increase fees for some ceremonies	Increases are broadly in line with neighbouring authorities - Avoids cuts to services	10,500	10,500	10,500
<b>Governance, Audit &amp; Standards Committee Total</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b><u>Health and Social Care Portfolio</u></b>					
<b><u>Director of Adult Services</u></b>					
029	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	Service users will receive pre loaded cards as opposed to monies directly into their bank accounts. This will not impact negatively on legitimate spending or levels of choice or control	100,000	100,000	100,000
030	Set Direct Payment rate for Personal Assistants at National Living Wage. NLW to apply to new Personal Assistants recruited from 2017/18 and onwards	The hourly rate for the employment of personal assistants for service users with direct payments at the level of the NLW. Service users can top up the payment with their own funds, or pay the NLW in line with PCC	20,000	20,000	20,000
031	Review of high cost Learning Disability cases	The service user will still receive the care and support that they need, although it may be funded differently or provided in a different way	100,000	100,000	100,000

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032	New framework for supported living	The service user will still receive the care and support that they need, although it may be funded differently or provided in a different way. Savings to be achieved through the tendering process	30,000	30,000	30,000
033	The deregistration of appropriate Learning Disability care homes and the transfer to supported living accommodation - Also the development of Nessa Street and the resultant cost savings of the new facility	The service user will still receive the care and support that they need, although it may be funded differently or provided in a different way.- including improved living accommodation in the case of Nessa Street	112,000	112,000	112,000
034	Increased use of Assistive Technology within the Learning Disability environment- primarily as a way of providing night cover in a more efficient way	The service user will still receive the levels of care and support that they need	50,000	50,000	50,000
035	Review of the Carers Service - To include staffing, accommodation and service options	Carers will not lose access to the Carers Service and the support that it provides. The support will be provided in a different way	130,000	130,000	130,000
036	Review of high cost Older Persons and Physical Disability Packages of care cases	The service user will still receive the care and support that they need, although it may be funded differently or provided in a different way	50,000	50,000	50,000
037	Review of low cost packages of care with the possibility of a percentage of non personal care clients to be transferred to a willing VCS. This saving is the cost differential on the hourly rate	The service user will still receive the care and support that they need, although it may be provided in a different way	50,000	50,000	50,000
038	Adult Mental Health Service Review	The current service structure will be reviewed. This may result in contracts being negotiated with external providers and new roles will be considered to meet the changing demands of the service	75,000	75,000	75,000
039	Multi Agency Safeguarding Hub (Adults element) Staffing restructure	The current staffing structure will be reviewed, taking into consideration existing vacancies and work being re-prioritised and shared between the remainder of the team in order to ensure that service users are not impacted	50,000	50,000	50,000
040	General staffing savings from existing vacancies throughout Adult Social Care	No impact	150,000	150,000	150,000
041	Only use preferred providers for domiciliary care packages where possible. Work with preferred suppliers to develop block contract arrangements particularly around out of hospital care to reduce the need for the use of third tier providers	No impact other than in some instances there may be a change in the domiciliary care provider in the short term from a third tier provider to a preferred supplier	75,000	75,000	75,000
042	Replace two Qualified Social Worker posts at QAH (vacancies) with Independent Support Assistant for less complex cases	No impact	20,000	20,000	20,000

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Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
043	Impact of Community Independence Service implementation - the new team will work with clients referred by social care community teams to provide re-ablement focussed short term intervention reducing long term care costs	50,000	50,000	50,000
044	Efficiency saving in In-House Care homes	150,000	150,000	150,000
045	Increase occupancy at Harry Sotnick House Nursing Home - Reduced commissioning costs and increased income	170,000	170,000	170,000
<b><u>Director of Public Health</u></b>				
046	Remodelling of the sexual health service, via: driving more care through primary care and reduce demand for specialist services; cessation of sexual health promotion service; use of e-testing; recommissioning service across Southampton and Hampshire, with new contract to commence in 2017/18	182,300	182,300	182,300
047	Remodel existing substance misuse and alcohol contracts	346,300	346,300	346,300
048	Conduct review of service to reduce staff costs	73,400	73,400	73,400
<b>Health and Social Care Portfolio Total</b>		<b>1,984,000</b>	<b>1,984,000</b>	<b>1,984,000</b>
<b><u>Housing Portfolio</u></b>				
<b><u>Director of Property &amp; Housing Services</u></b>				
049	Retendering of Homeless Day Centre and integration with substance misuse services	30,000	30,000	30,000
050	Rent deposit scheme for single people being brought in house	20,000	20,000	20,000
051	Floating tenancy support for families	50,000	50,000	50,000

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052 I-Dox - IT Support Saving and staff efficiencies due to ability to work remotely and more efficiently	No impact	24,000	24,000	24,000
053 Additional Income from operating a Private Sector Rental Management Service	No impact - Avoids cuts to services	20,000	20,000	20,000
054 Additional Income from implementing a charge to RSLs for managing the waiting list & nominating tenants for their properties	No impact - Avoids cuts to services	25,000	25,000	25,000
055 Increase de minimis capital receipts	No impact - Avoids cuts to services	10,000	10,000	10,000
<b>Housing Portfolio Total</b>		<b>179,000</b>	<b>179,000</b>	<b>179,000</b>
<b><u>Planning Regeneration and Economic Development Portfolio</u></b>				
<b><u>Director of Culture &amp; City Development</u></b>				
056 Planning - Review of Planning administration and support	No impact	18,000	18,000	18,000
<b><u>Director of Property &amp; Housing Services</u></b>				
057 Income from Commercial Property Acquisitions	No impact - Avoids cuts to services	300,000	300,000	300,000
058 Long lease disposal of land at White Hart Road and subsequent re-investment at an improved yield of 6%	No impact - Avoids cuts to services	500,000	500,000	500,000
059 Additional Rental Income from existing Portfolio	No impact - Avoids cuts to services	70,000	70,000	70,000
<b><u>Director of Transport, Environment &amp; Business Support</u></b>				
060 PCMI Manufacturing - Additional Income	No impact - Avoids cuts to services	15,000	15,000	15,000
061 Additional income from the new services in the Enterprise Centres	No impact - Avoids cuts to services	25,000	25,000	25,000
<b>Planning Regeneration and Economic Development Portfolio Total</b>		<b>928,000</b>	<b>928,000</b>	<b>928,000</b>

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### Resources Portfolio

#### Chief Executive

062	Shared management responsibilities with another authority	Reduced managerial support on PCC activities	198,000	198,000	198,000
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#### Director of Community & Communication

063	Review of Family Information Services and management structure within the City Help Desk and implementation of electronic means of communication with customers	More outreach work, specialist available for complex cases, greater capacity for dealing with more straightforward enquiries	55,000	55,000	55,000
064	Review of democratic services processes	Less printed material, more online and self service, less support for some meetings	25,000	25,000	25,000

#### Director of Finance & Information Service

065	Shared service with another authority	Reduced level of managerial support on PCC activities - Avoids cuts to services	44,000	44,000	44,000
066	Reduction in transactional processing staff	No impact - efficiency generated from intervention review	11,000	11,000	11,000
067	Reduction in postage use by switching to email	No impact	1,800	1,800	1,800
068	Reduction in Accountancy resource requirement including reduction from 5 teams to 4	Reduced support to services e.g. lower level of budget monitoring partly mitigated by revision in working practices	78,000	78,000	78,000
069	Introduction of charge for street naming & numbering service	No impact - Avoids cuts to services	15,000	15,000	15,000
070	Shared services opportunities for Procurement Services	No impact - Avoids cuts to services	15,000	15,000	15,000
071	Telephony provision to other services and organisations	No impact - Avoids cuts to services	11,000	11,000	11,000
072	Deletion of part time post following service review and restructure	No impact	19,000	19,000	19,000
073	Reduction in demand for system support arising from move of two IT applications to cloud based solutions and consolidation of other systems	Improved timeliness of system upgrades	97,000	97,000	97,000



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074	Income from sale of Datacentre spare capacity	No impact - Avoids cuts to services	15,000	15,000	15,000
075	Category management initiatives from demand management	No impact	63,100	63,100	63,100
076	Contract management - savings on external spend	No impact	10,000	10,000	10,000
077	Bringing current managed network monitoring service in-house	No impact	12,500	12,500	12,500
<b><u>Director of Human Resources, Legal &amp; Performance</u></b>					
078	Review staff training provision	No short term impact on service users. Longer term impacts of reducing investment in staff development may include shortage of key skills and problems with recruitment and retention of staff	70,000	70,000	70,000
079	Opportunities to increase income by developing shared service and trading arrangements with other authorities and organisations	No impact - Avoids cuts to services	25,000	25,000	25,000
080	Reduction In Trade Union support	No impact on service users. Additional requirement for other union officials to carry out duties which may impact on service departments	75,000	75,000	75,000
<b><u>Director of Property &amp; Housing Services</u></b>					
081	Accommodation charge to the Housing Revenue Account following staff relocation to the Civic Offices from Chaucer House	More efficient use of Civic Office space	51,000	51,000	51,000
082	Additional Income from Energy Projects carried out either directly or through a company structure	No impact - Avoids cuts to services	70,000	70,000	70,000
<b>Resources Portfolio Total</b>			<b>961,400</b>	<b>961,400</b>	<b>961,400</b>

### **Traffic and Transportation Portfolio**

#### **Director of Transport, Environment & Business Support**

083	Review of Travel Concession administration	No impact	100,000	100,000	100,000
084	Increase staff charge to capital transport Infrastructure schemes	No impact	20,000	20,000	20,000
085	Reduction in non-PFI highways maintenance	Increased risk of delays in carrying out responsive repairs	25,000	25,000	25,000

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086	Reduction in Traffic Management Centre IT maintenance costs / recharges	No impact	25,000	25,000	25,000
087	Additional staff re-charges for Business Support and Administration to non-General Fund budgets	No impact	50,000	50,000	50,000
088	Reduction in staff training	No impact	5,000	5,000	5,000
089	Reduction in use of Agency staff	No impact	25,000	25,000	25,000
090	Additional income from charging event organisers for Traffic & Transportation activity	No impact - Avoids cuts to services	5,000	5,000	5,000
091	Advertising revenue / Sponsorships for events and assets	No impact - Avoids cuts to services	50,000	50,000	50,000
092	Income from Transport Strategy and Policy activity	No impact - Avoids cuts to services	15,000	15,000	15,000
093	Additional Income from Traffic & Transportation traded services	No impact - Avoids cuts to services	10,000	10,000	10,000
<b>Traffic and Transportation Portfolio Total</b>			<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b><u>Other Savings</u></b>					
094	Debt Servicing Costs - MRP Policy Change - Annuity Method	Re-profiling the sums set aside for debt repayment to more closely match actual debt repayments	1,348,000	1,348,000	1,348,000
095	Debt Servicing Costs - MRP Policy Change - MRP Holiday	Re-profiling the sums set aside for debt repayment to more closely match actual debt repayments	1,797,000	1,797,000	1,797,000
096	Review of Local Council Tax Support Scheme	Reduction in overall support available by standardising support across all working age claimants, but providing a hardship fund to provide financial support to those in extreme hardship	500,000	500,000	500,000
<b>Other Savings Total</b>			<b>3,645,000</b>	<b>3,645,000</b>	<b>3,645,000</b>
<b>Grand Total</b>			<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>