

Appendix B

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
<u>Children and Education Portfolio</u>					
<u>Deputy Director (Children's Social Care)</u>					
001	Review of Special Guardianship Orders (SGO) Policy. Savings from review of allowances and process review	Potential risk of limiting uptake of SGOs, increasing pressure to recruit new foster carers. Additional finance team support will be needed in review of current arrangements and delivery of revised systems	100,000	100,000	100,000
002	Staff Parking Permits - revised system for parking permit allocation	Staff who don't meet criteria for permit will need to make alternative arrangements to pay for parking/use park & ride or identify free parking	40,000	40,000	40,000
003	Review of accommodation and associated running costs to relocate contact delivery through Multi Agency Teams (MATs)	Saving will require relocation of some staff members into other buildings. User may need to travel further in order to access services	70,000	70,000	70,000
004	Review contract management for further efficiencies	This would lead to a reduction of service provision across contracts in some areas. May require statutory consultation, depending on services concerned	55,000	55,000	55,000
<u>Deputy Director of Children's Services (Education)</u>					
005	Reduction in the administrative staffing support levels across Education Services	No Impact - Currently a vacant post which will not be filled	22,000	22,000	22,000
006	Deletion of the Local Authority Designated Officer (LADO) post within Education	Limited impact as a LADO role can continue with a designated officer in the Children's Social Care and Safeguarding service within existing budget provision	6,100	6,100	6,100
007	10% increase in income for traded services of Education Information Services through revised offer, including chargeable bespoke reports and enhanced training offer	No impact, provided that clients choose to buy enhanced offer. Risk that income target may not be achieved	7,000	7,000	7,000
008	Restructure of information and data services within Education and Children's Social Care to create a centralised service	Positive impact, as the restructure to a combined team will increase resilience within the staffing structures	14,000	14,000	14,000
009	Cessation of use of external agencies to undertake research projects	Future research will reduce and more use will be made of readily available national research, which will not be tailored to our needs	10,000	10,000	10,000

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010	Reduction in senior management team posts	A reduction in the senior management team will reduce the level of management oversight and may impact on the service's capacity to implement change and development	100,000	100,000	100,000
011	Income generation from the provision of Governing Body reviews	Will require use of existing staff resources to undertake activity which may divert resources from other activities	6,000	6,000	6,000
012	Increase charge to schools for the provision of the Free School Meals checking service to reflect increase in volume (due to universal free schools meals in Key Stage 1 and the impact on Pupil Premium)	Schools Forum will need to agree to an increased charge, which will reduce funding otherwise available to schools. If the charge is not agreed, schools will need to carry out checks individually and the income target will not be met	10,000	10,000	10,000
013	Generate income from introduction of new traded services for Early Years providers	Possible risk to standards in some settings if they choose not to take up traded services offer	15,700	15,700	15,700
014	Introduce charges for training provided in Early Years settings that is currently offered free of charge	Possible risk to standards in some weaker settings, although some free support and challenge will continue for settings assessed as 'Requires Improvement' and 'Inadequate'	8,800	8,800	8,800
<u>Director of Regulatory Services, Community Safety & Troubled Families</u>					
015	Decommission the Multi-Systemic Therapy (MST) service provided by Solent NHS	Current service users will not be impacted by decommissioning MST because the short, intensive nature of the intervention means that all families currently working with the service will have completed their intervention before the service closes. In terms of mitigation, a lower cost, less intensive alternative will be sought (potentially through upskilling the wider children and families workforce) to offer support to families who might otherwise have accessed the MST service. The benefit of this is that more families can be supported with this particular issue (MST currently works with 30 - 35 families per annum)	296,000	296,000	296,000
Children and Education Portfolio Total			760,600	760,600	760,600
<u>Culture, Leisure and Sport Portfolio</u>					
<u>Director of Culture & City Development</u>					
016	Grounds maintenance at Southsea Tennis Club has transferred to the lease holder	No Impact	5,100	5,100	5,100

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Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
017	Grounds maintenance at Drayton Park former bowling green has transferred to the Fleur De Lys Youth Football Club	1,700	1,700	1,700
018	Grounds maintenance at the Rugby Camp has transferred to the Portsmouth Football Club	5,000	5,000	5,000
019	Income generated from the lease of the Rugby Camp to Portsmouth Football Club	10,000	10,000	10,000
020	Change the way that cleansing at the Seafront is scheduled over the winter period. Cleansing will take place when required as opposed to following a pre-determined schedule. Currently the Seafront is on a 'supercleanse' contract for the whole year	25,000	25,000	25,000
021	Replace non sustainable beds (other than rose beds) at some locations and replace them with sustainable planting. This will be alongside a continued drive for additional sponsorship to fund the maintenance of other beds throughout the city	12,000	12,000	12,000
022	Review the staffing of the Parks and Recreation team to take into account a current vacancy. Also recovery of costs from Social Housing for areas appropriated into them for play grounds and play parks	140,000	140,000	140,000
023	Review the staffing of the Seafront maintenance team to take into account a current 0.5fte vacancy	13,000	13,000	13,000
024	Increase in golf income as a result of more flexible membership and payment options	10,000	10,000	10,000
025	Energy cost savings as a result of various initiatives at the Mountbatten Centre including a combined Heat and Power unit	40,000	40,000	40,000
026	Currently the budget for free swimming for the under 12's is higher than needed. This level of budget will ensure that free swimming is available for all under 12's who live within Portsmouth	20,000	20,000	20,000
027	A review of resources in the Cultural Services administration team	23,000	23,000	23,000
028	Due to increased capital scheme activity the management charges to capital schemes will increase (e.g. The Hard, The Artches)	20,000	20,000	20,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
029 Reduce subsidy in respect of staff employed at Fratton Community Centre	Fratton Community Association has the largest remaining PCC staff complement and also has significant reserves of its own	8,000	8,000	8,000
030 Staffing review for the Library service and the History service - will result in a potential reduction in headcount for Library and History centre staff	Requirement for additional volunteers in order to maintain service levels which will otherwise be reduced	74,000	74,000	74,000
031 Review of the Outreach library service - will result in a potential reduction in headcount for the Outreach service	Requirement for additional volunteers in order to maintain service levels which will otherwise be reduced	34,000	34,000	34,000
032 Hillside and Wymering - reduce the activities budget from £15,000 to £5,000	The centre has recently opened and has all the new equipment it needs to launch activity groups. The £5,000 budget should be sufficient for the centre	10,000	10,000	10,000
033 Reduce Community Centre repairs budget from £10,000 to £2,000	There are no major tenant repair needs predicted over the next five years	8,000	8,000	8,000
034 Buckland Community Association - reduce the staffing grant budget from £5,000 to zero	This association continues to generate significant surpluses and this reduction is considered sustainable	5,000	5,000	5,000
035 Paulsgrove Community Association - reduce the staffing grant budget from £25,000 to £20,000	This association has considerable spare capacity in the centre to generate additional income from hiring to compensate for this reduction	5,000	5,000	5,000
036 Stacey Community Association - reduce the staffing grant budget from £5,000	This association has recently attracted a pre-school to its premises and will therefore be receiving significant additional income	2,500	2,500	2,500
037 Stamshaw and Tipner Community Association - reduce the staffing grant budget from £7,500 to £5,000	This association is in a strong financial position and can sustain this reduction in grant	2,500	2,500	2,500
038 Generate increased income from events at locations throughout the City including King George V playing fields, Port Solent and the seafront	No Impact	39,000	39,000	39,000
039 Review of Facilities Management team. Following the Senior Management restructure roles and responsibilities have changed. A review of the remaining structure will be undertaken	The review will ensure the continuation of service	55,000	55,000	55,000
040 Adjust the supply of cricket tables to match demand	No Impact based on current demand	4,000	4,000	4,000
041 Increase Beach hut rents by 20%. The annual charge for non residents would increase from £1,200 to £1,440 and the charge for residents would increase from £660 to £795	There is currently a waiting list of 480 which equates to an estimated wait time of 5-6 years	20,000	20,000	20,000
042 Reduce the overall Community Centre Marketing and Communications budget from £4,000 to £3,000	Activity would be prioritised or alternative funding sources sought	1,000	1,000	1,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
043 Reduce the overall Community Centre training budget from £4,000 to £2,000	No Impact - training activity would be prioritised	2,000	2,000	2,000
044 Income from Pop Up Beach Huts - to be used along the seafront for commercial purposes	No Impact	20,000	20,000	20,000
045 Sports Development - Reduction in Sports Development activity	Alternative funding would be sought for individual events	19,000	19,000	19,000
046 Sports Development - Reduction in the budget for Sports Programmes	Alternative funding would be sought for individual programmes	13,000	13,000	13,000
047 Sports Facilities - Reduction in general maintenance budget	No Impact - work would be prioritised if necessary	10,000	10,000	10,000
048 Mountbatten Centre - Reduction in the budget needed for energy costs. Following a benchmarking exercise the liability for an increase payable to the contractor was lower than budgeted	No Impact	40,000	40,000	40,000
049 Post of Development Support officer at Cumberland House is currently vacant. This will not be filled	There will not be a dedicated Development Support officer at the museum	34,000	34,000	34,000
050 Increase Hire Income from the Mutiny festival	No Impact	4,000	4,000	4,000
Culture, Leisure and Sport Portfolio Total		734,800	734,800	734,800

Environment and Community Safety Portfolio

Director of Culture & City Development

051	Sustainability and Carbon Reduction Service	Focus efforts on highest impact activities. Realigning priorities as a result of joining a wider team to avoid duplication	55,000	55,000	55,000
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Director of Property & Housing Services

052	Public Conveniences: Service review including staffing and service provision	The review will lead to the reduction of operating hours of the "pay as you use" provision at Clarence Pier so that it wont be open at low use times - Residents can make use of the be 4 x free cubicles at the site. Other sites will have existing opening hours maintained	20,000	20,000	20,000
053	Continued rationalisation of staffing within Housing & Property Services	Minimum impact, as the existing work will be shared amongst staff, however, there may be difficulties during times of high demand upon the service	40,000	40,000	40,000

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Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £	
054	Review of Waste Collection services, including reduction in marketing costs and review of Household Waste Recycling Centre opening hours	Will use learning to focus marketing campaigns ie social media, choice a smaller bin give residents opportunity to have a more suitable bin for their household size, Review of HWRC opening hours will only be carried out in conjunction with changes to the wider Hampshire service	13,000	13,000	13,000
055	Waste: Review of existing service provision	This will streamline the service to improve efficiencies and service delivery	170,000	170,000	170,000
<u>Director of Regulatory Services, Community Safety & Troubled Families</u>					
056	CCTV - increase income, reduce costs and improve efficiency	No impact to the service user so the public should continue to receive the same CCTV response as it currently does	85,000	85,000	85,000
057	Dog Kennels - Develop plans to generate income by adopting a more commercial focus to kennels	The public will continue to receive the same level of service in relation to stray dogs being admitted to the kennels and service outcomes will remain consistent	15,000	15,000	15,000
058	Golden Fox - Charge The Royal Navy for City Council input into this statutory test	No Impact	11,000		
059	Civil Contingencies - income generation - deliver training to partner organisations	May impact on capacity to deliver other work	3,000		
060	Ending staff sleep in provision and review of management costs	Minimal impact. Majority of savings from indirect provision	27,700	27,700	27,700
061	Early Intervention Project - Deliver domestic abuse training to partners	Level of income generated may be affected by other saving requirements for this service from other directorates	5,000		
062	Environmental Health - service review of pest control function	Likely to impact upon the treatment of pests. Consequential impacts upon public health and increase risks to vulnerable groups. Income generation through these fee paying services is likely to be reduced. Capacity reduced from 4.41 FTEs to 3.0 FTE	31,000	31,000	31,000
063	Cessation of the operation of the Hate Crime Prevention Service	The cessation of this service would lead to there being no service to support victims of hate crime, other than PCC housing tenants, and no service to support the delivery of Prevent activities. In the event that there is no further Home Office funding for a Prevent Coordinator, there will be no dedicated Prevent post in the Authority - no Prevent training or support to other services	100,000	100,000	100,000

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Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
064	Anti social behaviour unit service reduction	Reduction in the number of specialist anti social behaviour staff will impact the response to serious anti social behaviour issues for private tenants and owner occupiers	27,000	27,000	27,000
065	Community Safety - Business Support Review	Managers and front line staff receiving less business support and therefore reducing strategic and service delivery capacity	35,000	35,000	35,000
066	Trading Standards service review	Significant reduction in service capacity will result in: reduction in the capacity to investigate and prosecute rogue traders; reduction in support for consumers who have been victims of crime; greater pressure on income generation and maintenance of Primary Authority contracts	40,000	40,000	40,000
067	Community Safety service review	Low impact: management reduction to reflect a smaller community safety service following other service reductions. This will affect strategic capacity for changes linked to community safety	50,000	50,000	50,000
<u>Director of Transport, Environment & Business Support</u>					
068	Coastal Defences Manager to be partially charged to the two major coastal defence schemes currently in progress	No Impact	25,000	25,000	25,000
069	Coastal Defences - Reduction in the reactive maintenance budget	No Impact - The new defences to be constructed will have reduced maintenance requirements	25,000	25,000	25,000
Environment and Community Safety Portfolio Total			777,700	758,700	758,700
<u>Governance, Audit & Standards Committee</u>					
<u>Director of Culture & City Development</u>					
070	Registrars/Management Recharge to Hampshire County Council in connection with the Coroners Office	No Impact	15,000	15,000	15,000
071	Registrars - Increased fee income	No Impact	53,000	53,000	53,000
Governance, Audit & Standards Committee Total			68,000	68,000	68,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £	
<u>Health and Social Care Portfolio</u>					
<u>Director of Adult Services</u>					
072	Remodelling of current Out of Hours service at QA hospital	Adult Social Care currently provide 2 Community Social Workers and an Out of Hours (OOH) on call manager Saturday and Sunday to support discharges and community emergencies. Hampshire County Council have agreed to extend OOH's emergency cover at a cost of £8,000 and in addition further cover will be provided from within existing teams	65,000	65,000	65,000
073	Review of Administration	No Impact	18,000	18,000	18,000
074	Use Harry Sotnick House as the Nursing Home of choice for anyone requiring nursing home care funded by the City Council	The inability to have an element of choice of placement may result in complaints from service users/families. Possible delayed transfers of care from QA hospital whilst awaiting a bed to become available in Harry Sotnick House could lead to fines	11,500	11,500	11,500
075	Reduce cost of Learning Disability Contract	Provider may not be able to achieve the saving without reducing the level of service it provides. Portsmouth City Council will work with the supplier to minimise this	27,000	27,000	27,000
076	Implement additional authorisation controls to reduce expenditure within the Community Equipment Store Contract	Will result in a lower specification of equipment being issued to some clients. This will still meet the clients' assessed needs	50,000	50,000	50,000
077	Supporting People-Adult Social Care element - Reduction in funding for Mental Health supported living and Substance Misuse supported living	Reduced support to clients with mental health or a history of substance misuse	88,000	88,000	88,000
078	Seek to increase the capacity at Portsmouth Rehabilitation and Reablement Team (PRRT) to develop the service so that more clients can be channelled through PRRT for initial assessment and rehabilitation. This will require a re-focus on Adult Social Care outcomes to reduce costs of commissioned support	PRRT would no longer be able to be used purely in response to challenges from hospital discharge. This would require investment to be negotiated between PCC, CCG and Portsmouth Hospitals Trust.	545,000	545,000	545,000
079	Contribution from Early Prevention Fund administered by the Clinical Commissioning Group	None	300,000	300,000	300,000

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Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £	
<u>Director of Integrated Commissioning Unit</u>					
080	Staff reduction and holding staff vacancies	Reduced capacity to deliver transformation programme which could impact on achieving savings for Adult Social Care, Children's Social Care and Public Health. Potential impact on section 75 partnership agreement with the Clinical Commissioning Group, reduced assurance to deliver integration agenda. Greater resource prioritisation will be implemented to mitigate any impact on savings	52,000	52,000	52,000
<u>Director of Public Health</u>					
081	Remodel and reprioritise sexual health services to include stopping the National Chlamydia Screening Programme and reducing sexual health promotion activity	Sexual health services are being reviewed to support residents to access specialist services from the right place at the right time. For example, if an individual has no symptoms of an STI but had put themselves at risk they may prefer to access online testing rather than have to wait in a clinic. If someone was looking for contraception it may be more appropriate for them to meet and discuss their options with their GP, rather than attend the specialist service. Those most at risk will receive targeted support. May increase the risk of unwanted pregnancy and sexually transmitted infections but these rates will be monitored	350,300	350,300	350,300
082	Delete Oral Health Services funding	This will involve: <ul style="list-style-type: none"> • Ceasing supervised tooth brushing for Year R children • Ceasing fluoride varnish applications for children and vulnerable people identified through screening • Ceasing oral health information and screening to young people and vulnerable adults 	156,000	156,000	156,000
083	Remodel existing substance misuse and alcohol contracts	Fewer people with substance misuse and alcohol problems will receive treatment. There is a high risk that this will impact elsewhere in the system (e.g. increased pressure on children's social care, the NHS, police and criminal justice system)	141,400	141,400	141,400
084	Reduce funding for alcohol contracts and services that are achieving outcomes	Decommissioning Community Health Practitioner (CHP) role and Alcohol Arrest Referral (visit cells daily). No lead for overdose prevention training for active drug users or naloxone distribution. No support for Alcohol Conditional Cautions; prevention work done by the CHP which could lead to more people developing alcohol problems. Reducing the capacity of the Alcohol specialist nurse service by 1 FTE team of 6FTE nurses and 1.4 Admin. In addition the ASNS can prevent inappropriate hospital admissions and reduce length of stay	34,500	34,500	34,500

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £	
085	Discontinue Public Health contribution to domestic abuse	The service will reduce from the current 13 staff to approximately 5 staff (taking into account all domestic abuse savings). In addition there will be: o Reduced capacity to train professionals across the city o Reduced support to GPs for the IRIS service o Withdrawal of advocacy & support to health visitors o Reduced support for the Multi Agency Safeguarding Hub (MASH) within Children's Social Care	155,000	155,000	155,000
086	Reduce funding for public health campaigns by 50%	Significant reduction of local promotion of public health issues	50,000	50,000	50,000
087	Delete funding for Marketing Officer post	Will significantly limit the ability to support the promotion of public health marketing campaigns and is likely to impact on outcomes	33,100	33,100	33,100
088	Remodel services for young people smoking cessation support costs	Reduced capacity for delivering smoking prevention for young people in schools	13,300	13,300	13,300
089	Charge for Nicotine Replacement Therapy prescription costs to individuals and reduce smoking service in pharmacies	Risk that a change in both prescriber and the public's behaviour will not be realised	31,900	31,900	31,900
090	Review of public health contract for children aged 0-5 (including health visiting services)	Options are being identified as to how these savings can be realised with minimal impact on service delivery within the existing contract. A reduction in the number of health visitors in the city may arise. Mandatory services will be maintained. This service provides a significant part of the early help offer in the city, so there is a high risk of impact on children's services, including children's social care	279,300	279,300	279,300
091	Reduce health checks funding	Reduced uptake may mean late diagnosis of heart disease, stroke, type 2 diabetes, kidney disease and certain types of dementia which could in turn impact on Adult Social Care and health system	13,300	13,300	13,300
092	Delete salary funding of Alcohol Intervention Team Management	Reduction in the capability of the Domestic Abuse service	26,300	26,300	26,300
093	Delete Vacant posts	Reduced activity in the areas of children and young people	33,800	33,800	33,800
094	Conduct review of service to reduce staff costs	Services will require remodelling and recommissioning to meet challenging cost savings	100,000	100,000	100,000
095	Delete contribution to Wessex Youth Offenders	Risks of spike in demand may undermine this saving, which will dependent on the creation on Multi Agency Teams	15,000	15,000	15,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
096 Reduce Wellbeing Hub non pay costs	Minimal impact	15,400	15,400	15,400
Health and Social Care Portfolio Total		2,605,100	2,605,100	2,605,100

Housing Portfolio

Director of Property & Housing Services

097	Housing Standards: Review of Staffing and deletion of vacant posts	Minimal impact for the service user overall as the service will still be maintained to its current level but there may be delay beyond the current 10 day response time during high demand; which is normally during the winter months or when a large number of tenants are moving into new accommodation.	65,000	65,000	65,000
098	Housing Standards: <ul style="list-style-type: none"> • Increase the charge for the issuing of a statutory notice • Charge full cost recovery for undertaking an Energy Performance Certificate • Be more proactive in issuing notices relating to breaches of legislation 	The service user will be paying more for a service from the city council in relation to the Energy Performance Certificate (EPC). The cost of this will be more in line with other private companies, but will still only be accessible through the landlord accreditation scheme. This does have a negative impact on good landlords, but we are in the process of major changes to the landlord accreditation scheme, which would offset the added cost for an EPC, by a much better service. Charging a more reasonable cost for the service of Notices, will have an impact on poor landlords in the city, however we are obliged to make a full recharge cost upon service of any Housing Act Notice	25,000	25,000	25,000
099	Housing Options: No longer contribute towards the cost of an Early Intervention Project worker	This will reduce the availability of specialist support for those experiencing domestic abuse but advice & support will still be available via housing services staff within their current roles	25,000	25,000	25,000
100	Housing Options: Remodel & retender the Day Centre for the Homeless	Minimal Impact. This will reduce the number of hours the centre is open but will still retain a contact point for service users and agencies working with this client group	50,000	50,000	50,000
101	Housing Options: Increase the income received from leased properties by using them as temporary accommodation for statutory homeless families and claiming an increased Housing Benefit subsidy	No impact on service users but will increase Housing Benefit spend	20,000	20,000	20,000
102	The removal of a post within the Private Sector Housing structure	Minimal impact, a reduction in pro-active negotiation with some partner organisations, which will be covered during times of high demand by other officers within the team	39,000	39,000	39,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £	
103	Review of Supporting People contracts	Minimal impact, contract already re-negotiated due to a lack of demand for the service	11,000	11,000	11,000
104	Review of Supporting People contracts	No Impact. Contract has been re-tendered with no change to the number of service users able to access the service	27,000	27,000	27,000
105	Review of Supporting People contracts	Reduced tenancy support available for vulnerable families and single people at risk of homelessness e.g. independent living skills, budgeting, employment & training, personal health, anti-social behaviour, managing risk to themselves & to others and developing social & community networks to help sustain future independence. This will impact on between 50 - 80 service users and will be managed by raising the threshold for the service to ensure those at most risk are prioritised	129,000	129,000	129,000
Housing Portfolio Total			391,000	391,000	391,000
<u>Leader Portfolio</u>					
<u>Director of Community & Communication</u>					
106	Reduction in the provision of Lord Mayor Events	Minimal impact sponsorship will be sought in order to mitigate	700	700	700
107	Reduction in Initiatives budget	Not fully utilised in previous years - minimal impact	7,000	7,000	7,000
Leader Portfolio Total			7,700	7,700	7,700
<u>Planning Regeneration and Economic Development Portfolio</u>					
<u>Director of Culture & City Development</u>					
108	Staffing review of Planning Development Control which may result in a reduction in headcount	Review of staffing structure. This could potentially lead to delays in development coming forward on site	50,000	50,000	50,000
109	Presumption of increased levels of Planning Fee income	No Impact	100,000	100,000	100,000
110	Presumption of increased income from Pre-Application Fees	No Impact	10,000	10,000	10,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
111 Staffing review of Town Centre Management which may result in a reduction in headcount	Focus effort on highest impact activities. Review the service for any duplication and across the wider service to ensure that efficiencies are realised	70,000	70,000	70,000
<u>Director of Property & Housing Services</u>				
112 Guildhall - Reduction in revenue grant to Trust	This reduction is in addition to the already approved reduction in the grant of £70,000 in 2016/17	30,000	30,000	30,000
113 Additional income from the property portfolio in excess of the assumed 2% annual increase	No Impact	24,700	24,700	24,700
114 Net additional income from the purchase and reletting of commercial properties	No Impact	480,000	480,000	480,000
<u>Director of Transport, Environment & Business Support</u>				
115 Additional income from the Enterprise Centres and savings on utility bills, including the benefits of Photo Voltaic Cell installation	No Impact	50,000	50,000	50,000
Planning Regeneration and Economic Development Portfolio Total		814,700	814,700	814,700

Resources Portfolio

Chief Executive

116 Savings arising from Voluntary Redundancy programme	Manageable impact across all City Council Services	200,000	200,000	200,000
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Director of Community & Communication

117 Removal of the Member/Neighbour initiative Scheme	Not fully utilised in previous years. CIL money available to support local initiatives	5,100	5,100	5,100
118 Additional income from shared services/partnership working	No Impact - Increased Income already achieved with current resource	1,900	1,900	1,900

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
119	Service review - Customer Services, Democratic Services & Communications	Efficiencies and rationalisation in line with changing demand and channel shift programme. In the short-term likely impact on call waiting times and an increase in complaints. A communications strategy and support will seek to mitigate the impact	137,500	137,500	137,500
120	Service review - Local Tax	Efficiencies and rationalisation in line with channel shift programme - possible impact due to reduced capacity which will be mitigated by a full Directorate Review and potential partnership working	102,700	102,700	102,700
121	Review of training provision - Move to electronic training and use of existing resources	No Impact - training will be delivered using Directorate resource e-learning	35,000	35,000	35,000
122	Service review - Benefits Administration	Efficiencies and reduction in support with potential risk to quality assurance and capacity to recover overpayments. Staff will have higher caseloads - mitigated via Channel Shift initiatives and potential partnership working	164,300	164,300	164,300
123	Review exemptions, discounts and late notifications which may result in an over-payment of benefit or an under-payment of Local Tax	Increase in collectable Council Tax by ensuring that residents only receive entitlement due for the period of entitlement	100,000	100,000	100,000
124	Revision of discretionary Council Tax discounts and exemptions	Increase in collectable Council Tax. Some discretionary payments will reduce or cease	170,000	170,000	170,000
<u>Director of Finance & Information Service</u>					
125	Rationalisation and integration of service desk & Systems support	Reduction in system and service support including training. Potential increase in waiting times for resolution of IT related problems	69,000	69,000	69,000
126	Delete part time GIS Technician post	Increased time to respond to requests for maps and changes to them	16,300	16,300	16,300
127	Reduce Business Application support	Reduce support across large systems including development work and discretionary upgrades e.g. Swift, Northgate & Capita 1. Only essential upgrades will be undertaken	34,200	34,200	34,200
128	Delete Web Developer post	Service is resourced to meet current demand with the loss of this post. If demand increases through the Channel Shift Programme this reduction will potentially slow down this programme	40,000	40,000	40,000
129	Modern Records cease administration support	Reduced resilience - Modern Records section may be closed at short notice if remaining staff have unplanned absence and services may be unable to retrieve documents (alternative emergency arrangements will be made)	10,100	10,100	10,100

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
130	Efficiencies, contract changes and changes to working arrangements	No Impact	98,700	117,700	117,700
131	Medina House Node savings	No Impact	37,800	37,800	37,800
132	Increase in rebate received through increased use of Purchase cards	No Impact	10,000	10,000	10,000
133	Software - renegotiation of licence costs	No Impact	16,000	16,000	16,000
134	E-mailing of remittance advices to suppliers (Postage saving)	No Impact	20,000	20,000	20,000
135	Change in policy for the amount set aside for debt repayment	Financial savings in first 16 years but additional costs in later years which, by then, will have been eroded by inflation	450,000	450,000	400,000
136	New initiatives in Treasury Management investment	Moving into slightly higher risk and longer term investments which provide a higher return as a result. Mitigation provided by an increase in diversification of the portfolio	80,000	80,000	80,000
137	Reduction in provision for feasibility studies	Ability to resource feasibility work reduced	5,000	5,000	5,000
138	Salary sacrifice schemes for employee benefits	Employer saves NI & pension on sacrificed sum (e.g. Car Lease scheme)	100,000	100,000	150,000
139	Service Review (Finance) - 2016/17- rationalisation & reprioritisation	Reductions across teams - reduced financial control over budgets. Reduction in comprehensiveness of financial evaluation of proposals and consequent risk that information for decision making is not sufficiently comprehensive	250,000	250,000	250,000
140	Additional income (above budgeted income of £100,000) for the Spinnaker Tower Naming Rights	No Impact	600,000	600,000	600,000
<u>Director of Human Resources, Legal & Procurement</u>					
141	Delete Deputy Chief Internal Auditor post	Reduce capacity to deliver Audit plan & reactive work. Higher risk level in audit plan and potentially delays in carrying out investigations	50,000	50,000	50,000
142	Increase vacancy provision by 0.5%	No Impact as long as staff turnover continues at current levels	25,000	25,000	25,000
143	Remove funding for trade union officials	Potential negative impact on trade union relations. Would require unions to provide own funding if dedicated union officials are still required	75,000	75,000	75,000
144	Income from the provision of additional HR, Legal and Audit Services to local authority and health partners	No Impact	40,000	40,000	40,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £	
145	Review of Strategy unit, including deletion of posts and alternative funding arrangements for some work	Reduction in service delivery. Requirement for additional capacity to be identified and funded elsewhere in the organisation for projects that postholders would previously have carried out	161,000	161,000	161,000
146	Service review including Legal, HR and Procurement.	Reduction in service delivery. Reduced capacity to support projects and agendas, potentially causing delays or external support	123,000	123,000	123,000
<u>Director of Integrated Commissioning Unit</u>					
147	Shopmobility - reduce level of funding available to Portsmouth Disability Forum who run this service	May require an increase in fees to generate income to meet any shortfall. The service is well used by local residents and visitors to the city	5,000	5,000	5,000
148	Infrastructure support for third sector organisations	Low impact - this reduction has been planned as part of commissioning plan and contract	20,000	20,000	20,000
149	No inflation on grants and contracts	Small impact on organisations ability to deliver services with rising costs	6,500	6,500	6,500
150	Voluntary and Community Support - additional support for market development	Support for developing capacity in the voluntary and community sector will cease in June 2016	18,800	18,800	18,800
151	Reduced cost of Voluntary and Community Support	No Impact	6,000	6,000	6,000
152	Remove grant which provides for a structured programme of activities for people with an acquired brain injury	Services users who may turn to PCC or health for service provision by way of replacement to meet their needs	5,400	5,400	5,400
153	Reduced Admin cost	No Impact	1,600	1,600	1,600
<u>Director of Property & Housing Services</u>					
154	Landlords Maintenance; Design; Health & Safety: Generating additional income; (new income e.g. income from PV Panels) as well as reviewing current charges to ensure that full cost recovery is still relevant (e.g. review charges under Traded Services for schools for September 2016).	Additional income: PV FIT and export FIT for approved Solar PV schemes. Additional Traded services income for Health & safety team and Maintenance team. (FIT = Feed in Tariff; PV = Photo-voltaic)	90,000	90,000	90,000
155	Landlords Maintenance; Design; Health & Safety: Reduction in level of service of repairs & maintenance contracts	Reduced ability to maintain and improve building assets. Building maintenance costs are increasing faster than inflation and cuts to these budgets will have a detrimental effect on the condition stock. Complete review of all term maintenance and servicing arrangements, e.g. reduction in frequency of air conditioning servicing from three to two visits per year. Only statutory requirements will be carried out	40,000	40,000	40,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
156	Landlords Maintenance; Facilities; Property; Design; Health & Safety: Continued rationalisation of all staff resources	50,000	50,000	50,000
157	Property & Facilities Services: Operational Service Review - Security, Despatch and Porters. The review will see the loss of the Porters and re-alignment of duties amongst Security and Despatch	43,500	43,500	43,500
158	Review of Facilities Management	26,000	26,000	26,000
Resources Portfolio Total		3,540,400	3,559,400	3,559,400

Traffic and Transportation Portfolio

Director of Transport, Environment & Business Support

159	Fleet Vehicles - Traded Services. The City Council can offer partner organisations and businesses the opportunity to benefit from its substantial buying power and expertise so that they can reduce the costs and assurance of their own transport operations. The traded services on offer range from transport consultancy, vehicle supply, vehicle service, maintenance & repair, fuel purchase, short term hire, driver training through to the supply of drivers and vehicles of up to 16 passenger seats for either ad-hoc or regular journeys	No Impact	25,000	25,000	25,000
160	Manage and trade the corporate fleet of vehicles including minibuses vehicles to customers external to the City Council to generate income in the form of a management overhead to cover operating costs and create a surplus. Potential customers include the Health trusts, other local authorities and private and public organisations	No Impact	15,000	15,000	15,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
161	Internal Fleet Management - An integrated service for Fleet Management across Council services would provide Directorates with specialist advice on the design, specification and procurement of all their vehicular requirements. This would include managing expenditure and reporting accordingly. This would be an overall saving to the Council against either externally provided or devolved provision of fleet services in discrete service units	25,000	25,000	25,000
162	Tendered Bus Routes - A reduction in subsidy provided to the bus operators to support their least commercial routes. This will include the withdrawal or reduction of subsidies on weekday evening services, Sunday services and services with high subsidy levels	150,000	150,000	150,000
163	Review of staff teams within the Transport, Environment & Business Support Directorate	150,000	150,000	150,000
164	Parking Income - To undertake a strategic review of fees and charges specific to each parking location	200,000	200,000	200,000
165	A more focussed approach to the management of absence from work including vacancies and sickness	50,000	50,000	50,000
166	A reduction in payments to Bus Operators in the City following a comprehensive review of subsidies, settlements and commissions	50,000	50,000	50,000
167	School Crossing Patrols - Subsidised traded services offer	135,000	135,000	135,000
Traffic and Transportation Portfolio Total		800,000	800,000	800,000

INDICATIVE BUDGET SAVINGS 2016/17

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £
<u>Transfers to Housing Revenue Account</u>				
<u>Director of Property & Housing Services</u>				
168	Re-location of staff from Chaucer House to Civic Offices	No Impact	108,000	108,000
169	Appropriation of properties from General Fund to Housing Revenue Account for housing purposes	No Impact	392,000	392,000
Transfers to Housing Revenue Account Total			500,000	500,000
Grand Total			11,000,000	11,000,000