

**RECOMMENDED BUDGET SAVINGS 2010/11 ONWARDS**

**APPENDIX C**

Item Number	Budget Heading	Saving 2010/11 £	Saving 2011/12 £	Saving 2012/13 £	Description of saving/income	Impact on service/clients /performance/ other council budgets/corporate priorities
	<b><u>COMMUNITY SAFETY PORTFOLIO</u></b>					
1	Trading Standards Income	3,500	3,500	3,500	Profit share of external income generated by the Square Deal contract with private sector organisation	
2	Community Wardens	9,000	9,000	9,000	Roll out the use of IT remote working through use of Blackberrys and Lagan Customer Relationship Management to all Community Wardens. This will remove the requirement for the Logistics Support Officer (£25,000) though there is an annual revenue IT requirement of £16,000)	Improved visibility of community wardens, reduction in administrative time, enhance use of ICT to improve communications between PCC services
3	Community Wardens	16,000	16,000	16,000	No longer a requirement to pay a rent to an external organisation following relocation of Community Safety teams. Two of the four community warden teams have co-located into the Civic Offices with other Community Safety Services.	No impact - Staff have already moved out of the building.
4	Community Safety	28,000	28,000	28,000	Reduce supplies, services and private contractors	This will impact on the level of work that the service can do to reduce crime and anti-social behaviour project such as work with licensed premises to reduce alcohol related violent crime and anti-social behaviour. Including diversionary activities for young people, projects to reduce arson and criminal damage.

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5	Voluntary Sector Grants	7,800	7,800	7,800	Reduce voluntary sector grant to Portsmouth Mediation Service, 2008/09 grant was £12,000	Community Safety currently provides grant funding to Portsmouth Mediation Service and in return makes free referrals to the service. Only 1 referral was made in 2008/9 and only 5 referrals were made in 2007/8
6	Additional Area Based Grant for Preventing Violent Extremism	78,800	0	0	Funding of £116,000 is already available and the LSP feel that this is sufficient to deliver the recently completed Community Needs Assessment	
	<b>TOTAL COMMUNITY SAFETY PORTFOLIO</b>	<b>143,100</b>	<b>64,300</b>	<b>64,300</b>		
	<b><u>CULTURE AND LEISURE PORTFOLIO</u></b>					
7	Arts	9,000	9,000	9,000	Reduction in the Arts Revenue Grants to Aspex Visual Arts Trust and SCATS Theatre Group. Grants for 2009/10 are Aspex £41,500 and SCATS £4,400.	This potential reduction in revenue grant would have a significant impact on both these organisations and would result in a direct reduction in the nature and type of service they would be able to offer in the city. A reduction in outreach services to both communities and schools is anticipated.
8	Arts	5,000	5,000	5,000	Reduce the service's phone and postage budgets	we can absorb these cost changes with no detrimental effect on the delivery of the service.

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9	Library	170,000	170,000	170,000	Closure of Central Library for 1 weekday per week and open from 11 - 4pm on Saturdays (3 hours additional closure for 14 staff). The library currently opens from 9am to 5 pm on Saturdays.	Proposed hours reduction corresponds with times of least footfall to minimise impact. However the additional closure will result in reduced levels of use and customer dissatisfaction
10	Museums	20,700	20,700	20,700	Make post of technician redundant at City Museum.	Fabrication of exhibition cases, plinths, sets etc to be provided by the employment of external contractors, costs to be met from the existing exhibition budget. Planning / project management will need to be improved to facilitate this.
11	Museums	10,300	10,300	10,300	Redundancy of 0.50 FTE post	Reduce opening of Searchroom by 50%. Reduce impact by charging realistic rates for research (internal/external) that remove staff from the Searchroom
12	Museums	14,600	14,600	14,600	2 frontline FTE posts, replaced by 2 x 0.5 FTE seasonal staff	Less maintenance would be carried out in the winter months, with increased reliance on seasonal staff - there may be a reduction in the level of service offered as continuity will be lost.
13	Culture & Leisure Events	1,000	1,000	1,000	Reduction in contribution to events.	None - Events expected to continue unaffected.
14	Culture Events	1,500	1,500	1,500	Reduced Printed Materials, Posters, Leaflets, Floral Displays for Events	Less Promotion and Reduced Decoration at Events
15	Culture	3,400	3,400	3,400	Reduction of post by 0.2 FTE	No impact

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16	Culture	9,500	9,500	9,500	Remove 1 part-time Admin Support post	The administration review may have one off costs associated with the review if not supported by central funding and may require an external review
17	Community Centres	4,400	4,400	4,400	Asset Management Service are installing a new building maintenance software system. It is anticipated that this will lead to improved cost recording and allocation which will result in a lower maintenance charge being allocated to Community Centres	No impact
18	Community Centres	10,000	10,000	10,000	Remove Joint Service Evaluation Post	Slight impact as the post has not operated in the past year
19	Community Centres	10,000	10,000	10,000	Reduced Building Repairs	Minimum impact once buildings moved to HRA
20	Parks	1,500	1,500	1,500	Remove all-weather cricket wicket from Alexandra Park	Limited impact - no bookings in 2009
21	Parks	15,000	15,000	15,000	Increased income from Great Salterns golf course.	No impact. Additional income expected to be generated from increased demand.
22	Parks	33,500	33,500	33,500	Reduction in Contract Management Team (1FTE)	The loss of this post would impact on the monitoring of contractors to ensure contract compliance . Reduced capacity would lead to lowering of standards and impact on satisfaction ratings . As this loss of post would have a significant impact on capacity a wider review would be required of the contract management team in order for this to be achieved

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23	Parks (reflects savings arising from a Spend to Save bid)	42,000	42,000	42,000	Bedding plant areas - convert 50% to sustainable planting.	Significant visual impact as less flowers planted but a more sustainable approach adopted. In order for this saving to be achieved, funding is needed for the total cost of conversion of £97,000. It is proposed that £55,000 of this sum be funded from S106 money with the balance of £42,000 to be funded from the MTRS Reserve.
24	Parks	2,000	2,000	2,000	Portsmouth in Bloom - additional sponsorship	No impact if additional sponsorship is achieved
25	Parks	5,000	5,000	5,000	Omit remaining box mowing from Victoria Park	Reduction in standard of maintenance could lead to lower satisfaction ratings and less Southern England in Bloom success.
26	Parks	2,500	2,500	2,500	Close cricket square at Great Salterns	Limited impact as 30% capacity not booked last season on Saturday (most popular time) . Clubs will be required to reorganise fixtures.
27	Parks	3,800	3,800	3,800	Grass over some rose beds, but retain Southsea Rose Garden and Victoria Park Rose Garden	Medium impact, some complaints expected.
28	Parks	1,500	1,500	1,500	Change 1 football pitch at Sevenoaks to informal use.	Limited impact as 27% of capacity not booked on Sunday mornings over last season
29	Parks	5,000	5,000	5,000	Reduce fertiliser to sports pitches by 50%	Reduction in quality of pitches. Reduced satisfaction of users.
30	Parks	2,000	2,000	2,000	Reduce Parks equipment budget by 10%	Less equipment replaced leads to dissatisfaction with users.

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31	Parks	5,000	5,000	5,000	Reduce Parks buildings non-landlord maintenance by 10%	Reduced maintenance leads to lowering of standards and lower satisfaction from users.
32	Parks	14,500	14,500	14,500	Reduction in Sports Development Team	The impact would be redistribution of work across the remaining 2.5 posts therefore less sports development work would be undertaken . As this loss of post would have a significant impact on capacity a wider review would be required of the Sports Development team in order for this to be achieved .
33	Recreation	9,000	9,000	9,000	Contribution to Community Sports Coaches	External funding has ceased so coaches have already been made redundant
34	Recreation	5,000	5,000	5,000	Withdraw Sports Initiative Budget	we would not be able to offer small amounts of financial support to sporting events eg recent indoor bowls event.
35	Recreation	15,000	15,000	15,000	Reduce Sports and Recreation Facilities Maintenance	reduction in responsiveness to maintenance issues, lowering of quality over time.
36	Recreation	30,000	30,000	30,000	Additional rental income from lease of facilities and land	subject to concluding agreement upon lease
37	Recreation	20,000	20,000	20,000	Rental Increase at Crookhorn Golf Course	part of lease agreement but tenant has asked for 12 month deferral.
<b>TOTAL CULTURE&amp; LEISURE PORTFOLIO</b>		<b>481,700</b>	<b>481,700</b>	<b>481,700</b>		

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<b><u>EDUCATION, CHILDREN AND YOUNG PEOPLE PORTFOLIO</u></b>						
38	Uniform grants	20,000	20,000	20,000	Reduce scope of uniform grants to provide discretionary funding only for pupils entering Reception at primary level and Years 7 and 10 at secondary level. Currently grant is also provided for Years 3, 5 and 9. Recent changes in eligibility processes have increased take-up and the current scheme is not affordable as it stands.	Reduces support to low income parents in providing uniform for children.
39	Learning & Achievement Service	5,000	5,000	5,000	Discontinue using Learning Locator booking system and use in-house system instead	Minimal impact
40	Wellbeing & Targeted Services	23,000	23,000	23,000	Flexible retirement option for staff funded from DSG. Whilst this is an efficiency savings, it cannot be accessed for non-DSG spend.	Part of current workload will be shared out and absorbed by other team members.
41	Learning & Achievement Service	25,000	25,000	25,000	Do not fill 1.4 fte vacant admin posts	Posts have been vacant for some while with only minimal backfill provision. Other staff have taken on additional duties in order to minimise impact on service provided
42	Early Years Service	30,000	30,000	30,000	Review organisation of Early Years Service	Reduced flexibility, support to clients, however impact could be minimised by redeploying other staff members
43	Integrated Youth Support Service (non ABG element)	55,000	55,000	55,000	Review organisation of IYSS	Reduced flexibility, support to clients, however impact could be minimised by redeploying other staff members. It is possible that the proposed saving could not be achieved through natural wastage. It is assumed that any necessary redundancies would be funded from the MTRS reserve.

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44	Delete youth project funded from ABG	102,500	0	0	Funding was identified during ABG allocation process for 2009/10 (£135k) and 2010/11 (£102.5k). Project for 2010/11 has not yet been identified.	Lost opportunity for additional service
45	Delete Outdoor Education Service	25,000	50,000	50,000	Delete service which currently provides advice and support to schools & youth clubs in respect of outdoor activities. The Outdoor Service needs to generate income in order to be a viable programme. Although some attempt has been made to do this, it is not enough to sustain the project. It is assumed that the cost of any redundancy payments would be met from the MTRS reserve	Support service would be withdrawn, impacting on schools & youth clubs abilities to provide safe and suitable outdoor activities for young people

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46	Early Years Service	20,000	20,000	20,000	Move Early Years Service into Civic Offices (from Excellence Centre at Flying Bull)	Minimal impact
47	Children's Services	30,000	30,000	30,000	Do not allow for inflation on non-contract services across all budget headings. This is in line with previous practice - inflation allowance has not been provided for in some areas since 2003/04	Minimal impact
48	Management and Commissioned Services	150,000	150,000	150,000	Renegotiate contract / review use of Secure Accommodation bed reserved at Swanwick centre. (Total budget £207k)	Manage risk of secure placements. However, note potential to impact on other areas if need is greater than currently anticipated.
49	Looked After Children	8,400	8,400	8,400	Dispose of Whale Island Way - saving of running costs (would also result in a capital receipt)	Reduced flexibility to support children and young people requiring specific and solitary care.
	<b>TOTAL EDUCATION, CHILDREN &amp; YOUNG PEOPLE PORTFOLIO</b>	<b>493,900</b>	<b>416,400</b>	<b>416,400</b>		

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	<b><u>ENVIRONMENT PORTFOLIO</u></b>					
50	Environmental Protection - Pest Control	10,000	10,000	10,000	Deletion of 3/5 of one post. Operative taking partial retirement returning 2 days per week.	Minimal impact, normal workload unaffected but less ability to deal with peaks in demand.
51	Environmental Protection - Clinical Waste service	4,000	4,000	4,000	The reduction in working hours of one operative from 2 days per week to 1 per week	No impact on delivery of service as collection can now be managed in one day per week.
52	Trading Standards	40,000	40,000	40,000	Trading Standards Trading Company Income	Increased income as a result of the Trading Company. This saving is based on the expectation that a PCC trading company will be set up via Trading Standards and that there will be a consequent availability of funds to be able to be transferred to offset the TS cash limit. There are limited caveats on this proposal, notably that the support is given to setting up the company but the confidence is reasonable that in the first year a £40,000 offset can be achieved.
53	Waste Disposal - Textile banks	10,000	10,000	10,000	Introduction of textile banks in schools & on highways (provided by Air Ambulance and Salvation Army)	Increase in recycling rates, lower cost of disposal as diversion from landfill or EFW (Incinerator)
54	Waste disposal - Communal Recycling bins for flats	24,000	24,000	24,000	Extension of the recycling service in council flats	Increase in recycling rates, lower cost of disposal as diversion from landfill or EFW (Incinerator)
55	Waste Disposal - Purchase of balers for mixed paper storage	5,000	20,000	20,000	Purchase balers for mixed paper storage therefore reducing haulage costs as currently paper is transported to where the balers are.	No impact on service, clients, just increased efficiencies, and reduced costs

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56	Waste Disposal - Reduction in Waste volumes	220,000	120,000	120,000	Forecast lower tonnages of household waste leading to lower waste disposal costs. It is as a result of education, the recession and other external factors. It is not known if this is a permanent change.	The cost of waste disposal may remain depressed for a further year on the basis that the current recession in the UK is lasting longer than originally predicted. Part of this saving is initially for one year only and comes with a degree of risk as the budget for this area is impacted by external factors outside of our control.
57	Waste Disposal - Increased income from Glass Sales	28,000	28,000	28,000	There is an increase in the amount of glass being taken to bottle banks, therefore more is being sold and income is increased. The current income earned is £12k and this is expected to rise to £40k per annum.	No impact on service
58	Waste Disposal - Mixed Glass Collection Scheme	10,000	10,000	10,000	This is a proposed introduction of a mixed glass collection service. It is proposed that glass collection banks are changed to mixed glass. This will also mean more glass collection points can be introduced through the city. This will mean lower processing costs. There are capital costs to this scheme and these will be funded from the Waste Infrastructure Capital Grant	Increases in recycling rates due to the greater convenience of the increased numbers of glass collection points.
58	Waste Disposal - Contract Inflation	60,000	60,000	60,000	There is likely to be negative inflation or nil inflation applied to this contract under its terms. There is therefore an anticipated saving on inflation - negative RPI inflation	No impact

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60	Waste Disposal - Contract Profit Share	18,500	18,500	18,500	PCC share of 'profit share' as a result of VEOLIA selling spare waste incineration capacity to the commercial sector	No impact
61	Waste Management	10,000	10,000	10,000	Reduction in HWRC maintenance and equipment	Little impact following the refurbishment of the HWRC at the end of 2010
62	Waste Management	6,000	6,000	6,000	HWRC enforcement	End of Clean City Service enforcement presence at the HWRC. The new Hopkins contract at the HWRC will see the introduction of improved management systems that will remove the need for Clean City Officer enforcement.
63	Waste Management	32,800	49,200	49,200	Deletion of Waste Development Manager	This post currently has a wide remit looking at future service development and communications strategy as just two examples of the work carried out. There is an overlap with work which is carried out by Project Integra and the Strategic Waste Manager's role and continuation of the role is not essential in terms of service delivery. Currently there is no vacancy so deletion of the post would result in a redundancy with costs funded from the MTRS reserve'.

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64	Waste Management	32,000	48,000	48,000	Deletion of 2 Waste Liaison Officers FTEs	A reduction of two WLOS will turn their service from a proactive one to a reactive one. Resident events and promotional activities would cease. Instead WLOs would focus on bin ordering, landlord contact and the maintenance of the recycling portion of the contract. There is also a risk of a rise in contamination rates and a drop in recycling participation rates, both of which have an impact on service and income. For each 1% reduction in the recycling rate, the loss of income would equate to approx £20,000. Currently there are no vacancies in this team so redundancies would be required, with costs funded from the MTRS reserve. If development managers post is accepted as a budget saving, the WLO's would also be responsible for picking up some of the communications and analysis work.
65	Waste Management	5,000	5,000	5,000	Wood Disposal.	More efficient system for the separation and disposal of wood have recently been introduced. No impact
66	Waste Management	5,000	5,000	5,000	HWRC metals.	Anticipated additional income resulting from new contract arrangements. No impact
67	Waste Management	15,000	15,000	15,000	Reduced cost of asbestos disposal.	Reduced cost of asbestos disposal due to the implementation of new disposal processes. No impact.
68	Waste Management	3,000	3,000	3,000	Increase in share of glass revenue.	Latest information from new contract arrangements is that PCC share of glass sales revenue income will be marginally increased in 2010/11. No impact.

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69	Waste Management	25,000	25,000	0	Removal of WasteWatch audit	Discussions with Veolia have resulted in a decision not to undertake an audit in the remaining two years of the existing contract. This will result in a financial saving.
70	Cemeteries	7,000	7,000	7,000	Increase charges and reduce grounds maintenance	Customer satisfaction may reduce
71	Cemeteries	3,300	3,300	3,300	Additional Income	None
<b>TOTAL ENVIRONMENT PORTFOLIO</b>		<b>573,600</b>	<b>521,000</b>	<b>496,000</b>		
<b><u>HEALTH AND SOCIAL CARE PORTFOLIO</u></b>						
72	Adult Mental Health - In House Provider Services - Pooled Budgets	60,000	60,000	60,000	Section 75 pooled fund agreements with PCT 3% efficiency savings	This efficiency saving will need to be found from staffing vacancies
73	Adult Social Care - Commissioning Budget Savings	250,000	250,000	250,000	It is hoped that the £250,000 will be realised through reducing commissioning targets. This will mean for each of the following client groups a reduced forecast for residential placements of - Older Persons x 5, Physical Disability x 2, Learning Disability (low cost) x 2, Substance Misuse x 1.	If we can enable more people to access community supports rather than institutional care, we will be able to meet this target. However if demand from clients deemed to be critical is higher than we have estimated at any point then the impact will inevitably mean a reduction in funding for community based services, particularly Non-Residential (Home) Care. This would inevitably put people at risk of harm whilst awaiting support. We would fail targets concerning speed of assessment and those affected are likely to end up in residential care which, instead of making savings, will increase costs falling on the City Council.

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74	Adult Social Care - Occupational Therapy	90,000	90,000	90,000	Only provide for critical & substantial	People requiring small adaptations and aids would have to source these for themselves. May also be redundancy costs.
75	ASC Commissioning - Learning Disabilities Residential and Nursing - Continuing Care	100,000	100,000	100,000	Additional savings re clients moving to Continuing Care	Cost of care would transfer to local Primary Care Trust
76	ASC Commissioning - Learning Disabilities Residential - Ordinary Residence	150,000	150,000	150,000	Out of city placements becoming ordinary residence - this is a net figure as there will be both gains and losses to the service.	This saving materialises during 2009/10 so this is the ongoing net saving. 8 clients were already removed during 2009/10 budget setting resulting in savings of approximately £70k.
77	ASC Commissioning - Adult Mental Health & Physical Disabilities - Care Funding Calculator	50,000	50,000	50,000	Extend Care Funding Calculator to AMH & PD placements - already in use for Learning Disabilities	Cost efficiencies
78	ASC Commissioning - Shearwater (Milton) - Extra Care	100,000	100,000	100,000	A combination of repatriating 'out of area' clients & those potentially in 'poorer quality' homes.	This is likely to apply to circa 5 clients and improve their quality of care whilst maximising the use of the available Extra Care places at Shearwater.
79	ASC Commissioning - Learning Disability Contribution from the PCT - S256 NHS Act 2006	150,000	160,000	160,000	Inflationary benefit. Savings also booked for 2009/10 OF £144k - invoice now raised to the PCT showing the 5.2% inflationary uplift.	
80	ASC Commissioning - Residential/Nursing Care Placements - setting of maximum limits to PCC contributions.	50,000	50,000	50,000	Setting maximum limits on the amount that PCC will pay towards the cost of Residential and Nursing Care. See report dated 17th March 2009.	
81	ASC Commissioning - Domiciliary Care - setting of maximum limits to PCC contributions	25,000	25,000	25,000	Setting maximum limits on the amount that PCC will pay towards the cost of Domiciliary Care up to a weekly amount agreed for Residential Care.	

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82	Adult Social Care - Individual Budgets/Self Directed Support - charging for all services	100,000	100,000	100,000	To rectify anomalies in charging policies in readiness for the roll-out of Individual Budgets & Self-Directed Support - this would require a Cabinet decision in the Autumn in time for an April 2010 start	
83	ASC Commissioning - Non-Residential Care (NRC) move from 90% to 100% of assessed income	75,000	75,000	75,000	Proposal to move from 90% to full 100% of assessed income for NRC as per Fairer Charging arrangements published by DH.(Moved from 75% to 90% in 2007/08 - see report to HHSC Exec on 6th Feb 2007)	
84	Increasing the capacity of Independent Living Service resulting in Savings in Domiciliary Care Budgets.	100,000	100,000	100,000	Although the cost of ILS will increase and there will be a reduction in NRC this will potentially be more than offset by the savings.	Increase in the cost of running the Independent Living Service, offset by savings within Domiciliary Care (Commissioning)
85	Vacancy savings within staffing budgets	41,900	41,900	41,900	Increase in vacancy factor across the HIDS service to contribute towards savings target.	This will not impact service delivery to the customer in the short term, but it will significantly reduce the ability of the service to train it's workforce in public health and health improvement whilst also negatively impacting the development of the staff within the service. This in turn will result in a lack of skilled resource within the workforce in the longer term and will therefore impact on the customer in future years.
86	Reductions in budget allocations	19,000	19,600	20,100	Reductions in budget allocations regarding Team Costs & Project Grant Allocations	The service will continue to run with less funding in these areas of the budget as there will still be staff in post to carry out the work and therefore deliver, but it will mean that those staff will have less resources at their disposal in order to do their job which in turn will put pressure on the already stretched service infrastructure.

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87	Savings from VCS commissioned services (topslice)	20,000	20,000	20,000	Age Concern Portsmouth have applied for three amounts of funding through the annual grants programme. These applications are for Day Activities, Paulsgrove pop-In and Infrastructure/core cost. The application for funding Day activities and Paulsgrove pop-in will be fully met but it is recommended that the £20,000 saving should be taken from the Infrastructure/core costs grant application. A total of £114,800 has been agreed for recommended allocation to Age Concern Portsmouth.	This saving will still impact on Age Concern's ability to deliver the level of service that they currently deliver but will mean a more manageable reduction which will have less impact on their ability to support vulnerable older people to remain independent within their own community and in turn create less demand on more intensive and costly services from Adult Social Care. No other organisations receive a large grant from HIDS through the annual grants process and it would have therefore been impossible to seek the £20k saving from those other organisations. For example, other agreed allocations for the 2010-11 annual period are- Drayton and Farlington Carers group, recommended allocation £1,300 Fratton Live at Home, recommended £11,000 Portsmouth and district Branch Alzheimer's Society, recommended allocation £2,020 In addition there has been no inflation agreed from the previous years grant allocations.
88	Staffing Restructures	42,600	42,600	42,600	Staffing restructures - support areas	This will diminish the capacity of the service to deliver Food & Health and Community Support work within the local communities of Portsmouth.
	<b>TOTAL HEALTH AND SOCIAL CARE PORTFOLIO</b>	<b>1,423,500</b>	<b>1,434,100</b>	<b>1,434,600</b>		
	<b><u>HOUSING PORTFOLIO</u></b>					

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89	Housing Options	44,500	44,500	44,500	Following service review of staff time, the time spent by Housing Options team was found to have a greater emphasis on Local Authority Housing (Housing Revenue Account) work, leading to a saving on staff time and cost on the General Fund	Increased cost to Housing Revenue account. Customers should see no change
90	Housing Options	17,900	17,900	17,900	Reduction in Headcount following internal review & business improvement	Should be none, following business improvement
91	Homecheck	57,600	57,600	57,600	Extra work being taken on by Homecheck team from external bodies, leading to increase in external income	New clients and customers served
	<b>TOTAL HOUSING PORTFOLIO</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>		

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	<b><u>LEADER PORTFOLIO</u></b>					
92	Lord Mayor	10,000	15,000	15,000	Reduction in staffing of Lord Mayor's office.	Avoiding redundancies contingent on planned retirements - team responsibilities will need to be re-allocated.
93	Civic Pride	5,000	5,000	5,000	Reduction in budget	None - currently under-utilised.
94	Civic Events	2,700	2,700	2,700	Removal of lunch provision at Mayor Making	
95	Civic Events	8,900	8,900	8,900	Reduced councillor/officer representation at Caen Fair – outside business etc representation to be promoted	
	<b>TOTAL LEADER PORTFOLIO</b>	<b>26,600</b>	<b>31,600</b>	<b>31,600</b>		
	<b><u>PLANNING, REGENERATION &amp; ECONOMIC DEVT PORTFOLIO</u></b>					
96	Planning Service - Review of Public Consultation Arrangements	7,200	7,200	7,200	Changes to how planning application site notices are put up. Rather than having a dedicated officer and van working part time 3 mornings a week, case Officers who carry out site visits will display the site notices. This will result in one redundancy - to be funded from MTRS Reserve	No impact

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97	Planning Service - Principal Planning Officer	34,000	40,000	40,000	Deletion of a vacant post.	This is a post that is traditionally filled by a more senior officer and in addition to carrying a workload of more complex applications it is the post that gives planning advice to the enforcement team . The loss of this post will be felt when planning application numbers begin to rise and more complicated / complex planning applications are submitted. The post has only be kept vacant due to the current downturn in planning applications resulting from the recession . Once workload increases the current level of staffing will not be able to manage the caseloads and delays will increase plus customer service will reduce.
98	Planning Policy	39,700	39,700	39,700	Delete Urban Design Officer Post	This post had been held vacant for a number of years in part because of difficulties of recruitment . It had been proposed to fill this position in order to progress work on the Guildhall Square Masterplan but if this post is removed from the budget then the alternative to produce this masterplan would be to seek funding from other sources and employ consultants to carry out the work on a one off basis. This work is essential not only in terms of looking at the future of the Civic Offices but also as providing part of the evidence base for the Core Strategy
99	Area Based Grant for work on climate change in Planning Policy Statement	22,500	0	0	The work can be accommodated within the current year's grant funding, part of which has slipped into 2010/11	
100	Building Control - Reduced use of consultants in Building Control	6,400	6,400	6,400	Expertise on structures work now available 'in house'.	No impact

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101	Economic Regeneration	58,600	58,600	58,600	Redundancy of Tier 2 Officer	Minimal impact as role has been incorporated into existing staff structure
102	Tourism	23,500	23,500	23,500	Deletion of 1 tourism officer post	Minimum impact as this will reduce direct promotional activity and presence at exhibition but this will be replaced with more PR and work with external partners on promotional plans promoting destination.
103	Area Based Grant for work on Economic Assessment Duty	25,000	0	0	The work required can be accommodated within the remaining £40,0000 grant	
<b>PLANNING, REGENERATION AND ECONOMIC DEVT PORTFOLIO</b>		<b>216,900</b>	<b>175,400</b>	<b>175,400</b>		
<b><u>RESOURCES PORTFOLIO</u></b>						
104	Customer Services - Graphic Design	35,000	35,000	35,000	Additional income from in-house graphic design function - To implement would require greater controls corporately to prevent PCC services being spent on external providers. Potential income (and saving to PCC) considerably higher if implemented correctly.	Impacts on other council services in that services would be restricted to using the PCC graphic design service, at least in the first instance. Impact on other PCC budgets should be beneficial, as internal service is considerably cheaper than market rates.
105	City Helpdesk - Postage Costs	500	500	500	Drive to encourage use of e-receipting in City Helpdesk, as well as greater use of e-mail for more general correspondence.	Minimal impact on customer service, as customer will still have the option to receive hard copy by post.

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106	City Helpdesk - Telephony Costs	300	300	300	More efficient use of telephone system in City Helpdesk	Minimal.
107	City Helpdesk - Uniform Costs	500	500	500	More efficient purchasing of uniform for City Helpdesk staff	Minimal.
108	City Helpdesk	30,000	30,000	30,000	Reduced opening hours during low demand periods - Open between 08.30-17.00 compared to 08.00-18.00 currently.	Limited impact anticipated, will be reviewed after 6 months. Call volumes are significantly lower between 8am and 8.30am and 5pm to 6pm than during the rest of the day. Switchboard currently open 8.30 am to 5.15pm, with emergency out of hours after this time, switchboard hours to be amended to meet those of City Helpdesk.
109	City Helpdesk	9,200	9,200	9,200	Reduction in management overhead following recent restructuring of service management team.	Impact on service is expected to be limited, but new structure will be reviewed after six months.
110	City Helpdesk	500	500	500	Absorb inflation on supplies and services budget, assuming inflation of 1% is applied to service-wide cash limit	Vulnerable to price increases from suppliers, otherwise limited impact.
111	Equalities	23,000	23,000	23,000	Review of equalities service to reduce staffing costs to coincide with new Equalities Strategy and revised corporate approach. Potential reduction in staffing.	Equalities Strategy should mitigate against any reduction in performance.
112	Media and Communications	10,000	10,000	10,000	Review of communications/media function to realise efficiencies, including potential reductions in staffing and changes to media management tools.	Potential pressure of increased workload on staff within Corporate Communications
113	Media and Communications - Newspapers	500	500	500	Reduction in purchasing of newspapers	Limited impact - communications officers will source news from online sources.

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114	Media & Communications	10,000	0	0	Increased income from advertising sales in Flagship.	Saving limited to one year as advertising revenue is expected to decrease substantially from 2011/12 onwards. The vast majority of advertising placed within Flagship is financed by other local public bodies. These organisations are expected to experience considerable budget pressures from next year, putting this revenue stream at significant risk.
115	Media & Communications	600	600	600	Reduction in cost of producing LINK (internal staff magazine).	None - customer survey showed that significant proportion of staff would welcome receiving LINK as an online publication, enabling a reduction in the regular print run to be implemented.
116	Media & Communications	1,200	1,200	1,200	Absorb inflation on supplies and services budget, assuming inflation of 1% is applied to service-wide cash limit	Vulnerable to price increases from suppliers, otherwise limited impact.
117	Deletion of Head of Democratic and Community Engagement post	50,000	50,000	50,000	As per report to Employment Committee on December 1st, 2009, it is proposed to amalgamate the management of Customer Services and Democratic & Community Engagement. As a result, efficiency savings will result from the reduction in management overhead, assuming that similar levels of performance can be achieved within the new structure.	Clearly there are some challenges associated with combining the management of two services in this way, but we will attempt to limit any adverse impact during the period of transition. In the longer term, the merging of the two services will result in additional efficiencies and improvements in services.

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118	Democratic and Community Engagement - Service-wide efficiencies review	10,000	20,000	20,000	As per the above, it is believed that significant efficiency savings are realisable as a result of the amalgamation of the two services. The figures in the table represent estimates of what could be achieved quickly (ie to ensure implementation in 2010/11). Further efficiencies developed would feed into the 2011/12 budget process. Until the precise nature and value of each efficiency is identified, it will be necessary to apply the savings pro-rata across all cost centres.	We will only target efficiencies where there is no adverse impact on the level of service provided to customers.
119	Democratic Services	300	300	300	Absorbing inflation of assumed 1% on supplies and services budget	Vulnerable to price increases from suppliers, otherwise limited impact.
120	Democratic Services	15,000	24,000	24,000	Reduction of 1 post in democratic services.	Unable to maintain scrutiny arrangements and potentially other member meetings at current levels. Number of panels would need to be reduced.
121	Community Cohesion (funded via Area Based Grant)	50,000	0	0	Reduction in Area Based Grant (ABG) funding for Community Cohesion. As this grant is only agreed until the end of 2010/11, the saving offered is for one year only.	Reduction in PCC's ability to deliver projects to support community cohesion. Impact limited by the fact that ABG funding was due to increase in 2010/11, so will not mean a reduction compared to level of service offered in 2009/10
122	Freedom of Information	500	500	500	Revised charging policy for FOI requests in line with national guidelines	none
123	Business Support	10,000	10,000	10,000	Reduction in staffing - pending review of team structure and demand for service.	Potential impact on ability to deliver support to services - DACE, Revs & Bens, and Legal.

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124	Voluntary Sector Grants	8,100	8,100	8,100	No inflation offered to grant funded organisations. This figure is based on a 1% inflation assumption being applied to the service cash limit.	Some impact on voluntary groups' ability to deliver services - actual cash impact on individual grants very small.
125	Voluntary Sector Unit	100	100	100	Absorbing inflation of assumed 1% on supplies and services budget	Vulnerable to price increases from suppliers, otherwise limited impact.
126	Strategy	7,600	7,600	7,600	Introduce vacancy management factor equal to 2% of service's staffing budget	None
127	Strategy	2,000	2,000	2,000	Reduction in requirement for stationery and other miscellaneous expenditure	None
128	Strategy	15,000	15,000	15,000	Admin support to LSP - now absorbed within team so no additional requirement	None
129	Procurement	2,500	2,500	2,500	Additional income from suppliers conference and other ad hoc events	None
130	Procurement	3,000	3,000	3,000	Reduction in stationery requirement	None
131	Procurement	9,500	9,500	9,500	Introduce vacancy management factor equal to 2% of service's staffing budget	None
132	Procurement	29,800	29,800	29,800	Increase target for achieving savings through procurement activity, including negotiating better value contracts and reducing non-compliant procurement activity	All identified savings will be taken from other service budgets in accordance with existing protocol for accounting for procurement savings. However, this should have no impact on service delivery as savings will represent genuine cost reductions
133	Project Management, Risk & Insurance	8,000	8,000	8,000	Introduce vacancy management factor equal to 2% of service's staffing budget	None
134	Project Management, Risk & Insurance	1,000	1,000	1,000	Reduction in stationery requirement	None

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135	Internal Audit	7,600	7,600	7,600	Introduce vacancy management factor equal to 2% of service's staffing budget	None
136	Internal Audit	5,000	5,000	5,000	Anticipated income stream from sharing ICT auditor with other councils	None
137	Internal Audit	1,500	1,500	1,500	Increase audit fees to external clients	None
138	Chief Executive	11,000	11,000	11,000	Reduce provision for support to Strategic Directors	
139	Chief Executive	51,500	68,600	68,600	Review of support to senior management across the organisation	Significantly compromise ability of senior managers across the organisation to carry out strategic and operational functions, which would severely reduce effectiveness
140	Project Management -Feasibility Studies	22,800	22,800	22,800	Reduce budget provision for undertaking feasibility studies	Limited opportunity to undertake feasibility appraisals for potential new schemes/projects proposed by Members
141	Human Resources	60,000	60,000	60,000	Reduction in staffing through natural wastage	Reduction achieved through the introduction of the Managed Learning Environment (MLE) a learning and development management IT system which allows the automation of training administration
142	Charge schools for health and safety	25,300	25,300	25,300	Charge schools for 0.75wte health and safety officer	If schools do not accept charge, health and safety support will be removed and council will be exposed to health and safety risk

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143	Information Service - Staff Reduction	70,000	70,000	70,000	Reduction of Senior Project Manager	This reduction of the Senior Project Manager will mean that large programmes of work will not have a dedicated resource to manage them. These programmes will have to be managed by the IS senior management team. The affect will be that Senior managers will have less time to improve and manage the service levels provided to users of ICT. If there is a requirement for dedicated resource by the business then Services will have to fund this from their budgets. There will be no capacity to provide resource to corporate projects such as LPR. There will be redundancy costs associated with this item.
144	Information Service - Staff Reduction	24,000	24,000	24,000	Reduction of the Head of IS P/A post	Reduction in PA resource will mean that the IS SMT will need to pick up some admin duties. This will impact on SMT efficiency but will not have a widespread detrimental affect on services.

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145	Information Services - Staff Reductions	46,000	46,000	46,000	Reduction of One Project Manager	There will be increased costs to PCC as contractor resource will have to be used for projects. Only ICT internal projects with a security or statutory requirement will be resourced. If Services cannot find funds to run these projects they will fail and additional cost and reputational damage will occur. This will impact on the number of projects that can be managed for Services. Where the project is not a core ICT infrastructure project Services will need to include for any project management costs that would normally be picked up by IS. This has not been included within business planning guidance and it is unlikely that service budgets will have this within their view. There will be no capacity to provide resource to corporate projects such as LPR. There will be redundancy costs associated with this item.
146	Legal Services - Agency Costs	0	37,000	33,000	Reduce provision for locums employed when workload exceeds resources available	Possible impact on service to clients if locums not employed when existing resources cannot achieve required timescales
147	Deletion of 2 days a week - solicitor - with effect from January 2010 . We do not intend to backfill posts.	22,300	22,300	22,300	Solicitor reducing hours from 01/01/2010 - no backfill to be sought	Possible impact on service to clients without backfill
148	Deletion of 2 days a week - Legal Assistant with effect from January 2010 - We do not intend to backfill posts.	8,300	8,300	8,300	Legal Assistant reducing hours wef 01/01/2010 - no backfill to be sought	Possible impact on service to clients without backfill
140	Legal Services - Advocacy	19,100	19,100	19,100	Use of in-house advocacy instead of consultants for child care cases	None

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150	Legal Services - Blackberry's	3,200	3,200	3,200	Legal Services currently has 10 Blackberrys - all but 2 are to be retained in 2010/11	None
151	Legal Services - Car parking - all passes to be cancelled	2,200	2,200	2,200	Currently 3 passes for the Alec Rose Lane MSCP - all to be given up in 2010/11	None
152	Legal Services - Publications - cancelled	1,000	1,000	1,000	Reduce number of Legal publications	None
153	Legal Services - Training	0	0	4,000	Use partnership arrangement for some training	None
154	Legal services	72,600	72,600	72,600	Deletion of Corporate Projects Lawyer post	Minimal impact as change in demand for services of this post. In the current economic climate the council no longer has the volume of large scale development projects it had in the past. Also the restructure of the service has led to some work previously undertaken by this post being reallocated to other staff.
155	Housing Benefit Admin	55,000	55,000	55,000	Reduction in Local Authority Housing support cross charge	No impact to service delivery; staff roles have evolved to reduce the need for LAH support. HRA budgets will need to accommodate this loss of General Fund "income" (Agreed with Head of LAH)
156	Housing Benefit Admin	30,000	30,000	30,000	Reduction in Agency staffing budget	No short term impact but the capacity for the service to respond to workload increases in the future will be negatively affected.
157	Housing Benefit - Admin	18,500	18,500	18,500	Deletion of one Scanning and Indexing administrative post	No direct impact - internal service levels to parts of the service may reduce during periods of peak workload

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158	Housing Benefit - Admin	21,500	21,500	21,500	Merging of an Investigator and an Administrative post to form a new post	Improves the cost efficiency of existing team but reduces its ability to respond to workload peaks and any increase in demand.
159	Asset Management Services Business Budget - supplies	5,000	5,000	5,000	Reduction in supplies budgets	Equipment may not meet future demands of service in terms of efficiency
160	Landlord's Maintenance	80,000	80,000	80,000	Reduction in annual budget for Landlord's Maintenance	Reduced ability to carry out reactive maintenance
161	Asset Management Service - Staff - Maintenance of the Civic Offices	20,000	20,000	20,000	To reduce overall resources devoted to maintenance duties through part-time working and other measures	Reduces the level of resources available to carry out reactive repairs and to respond to failures in the systems that maintain the Civic Offices
162	Asset Management Service - Rationalisation of postal management	3,000	3,000	3,000	Review of routes - reduction in petrol costs	None
163	Asset Management Service - Reduction in photocopying costs	4,300	8,400	8,400	Remove access to colour photocopying	None
164	Asset Management Service - Admin review	18,000	18,000	18,000	Rationalisation in administrative support	4 no. staff potentially at risk of redundancy
165	Asset Management Service - Transport maintenance - vans used for despatch service will be reduced by one following review	5,700	5,700	5,700	Removal of one van will reduce maintenance costs by 12.5%	Increased risk from lack of contingency and support to other services
166	Asset Management Service - Business Budget - staffing	52,200	52,200	52,200	Deletion of DHAMS post, reduction in overtime by providing the necessary staffing resources, and replacement of agency staff with permanent staff. This will require a reorganisation of the property group and transfer of remainder of the budget to other posts in AMS to assist budget pressures and to recognise added responsibilities	Overall reduction in management resources within AMS. Dependent on current review of service.

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167	Asset Management Service Business Budget - Staffing	70,000	70,000	70,000	Stop use of consultants to carry out asbestos, DEC and Legionella surveys and engage permanent staff to carry out this task. This has not been possible previously because of the difficulties in attracting staff with the required skills. However the staffing market has changed in the past year.	Increase in use of permanent staff brings requirement to manage workload within fixed number of staff with possible delays in response.
168	Rationalisation of Despatch service	6,500	6,500	6,500	General savings on supplies and services	nil
169	Financial Services - Re-organisation of Accountancy in order to reduce staffing	21,000	25,200	25,200	Re-organisation of the Economy Culture & Community Safety Finance Team.	Reduction in flexibility & absence cover arrangements may result in missing some financial reporting deadlines . Likely to impact on Council's Payment Performance target of 91.5% paid on time.
170	Financial Services - Reduce the level of subscriptions	2,000	2,000	2,000	Discontinue subscriptions to the following: Housing Encyclopaedia, reduce number of places on FAN, non acceptance of CD Rom copies in addition to hard copy of publications.	Without this reference manual, there is a risk that actions, practice applied and recommendations may be at variance to legislation. Reduction in the number of training places will hinder the Continual Professional Development of Accountancy staff and there is a risk that Financial Services does not remain up to date with Best Practice. Best Practice guides will not be easily accessible to the service with operates on a devolved basis in many different locations.
171	Financial Services - Additional Adult Social Care income generation	10,000	20,000	20,000	Increase the disposable income level that is taken into account when determining the charges that can be made for care to Adult Social Care clients in line with the Dept. Of Health Guidance on "Fairer Charging"	Reduction in client disposable income however, charges will be in line with the DoH guidance on "Fairer Charging". If the decision is made in autumn, the full impact on clients will occur in 2010/11

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172	Net savings arising from the repayment of a high interest bearing loan and replacing it with a new loan at a lower interest rate	78,000	78,000	78,000	Redemption of a high interest loan from the Public Works Loan Board with a replacement loan at a lower interest rate. Annual potential repayment savings amount to £450,000 but these will be offset by interest payable on the replacement loan, and the costs of a premium of £3.2m for early repayment which can be spread over the life of the replacement loan. Note: This saving is dependent on the level of interest rates	Improved Treasury Management Performance. Reduction in the Council's borrowing costs. Positive impact on Value for Money
173	Improvement in Cash Flow arising from increased Sundry Debt Collection	7,100	17,700	28,400	Sundry Debt collections improved in 2008/9 such that 38% of all debt at the year end was past its due date. This compares to 50% at the end of 2007/08. In monetary terms this equated to a like for like increase in income collected of £1.42m. Estimated cashflow benefits at interest rates of 1.0%, 2.5% and 4.0% are provided for each financial year respectively. This saving can only be achieved if the Budget Pressure to appoint a Bailiff Team Leader and Senior Court Officer is approved	Improved Treasury Management Performance. Positive impact on Value for Money . Positive evidence of improved Income Collection Performance for the CAA

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174	Improvement in Cash Flow arising from increased Council Tax Collection	2,300	5,800	9,300	Council Tax collections improved in 2008/9 such that 94.6% of all Council Tax billed in 2008/09 was collected. This compares to 94.0% at the end of 2007/08. In monetary terms this equated to a like for like increase in income collected of £0.46m. Estimated cashflow benefits at interest rates of 1.0%, 2.5% and 4.0% are provided for each financial year respectively. This saving can only be achieved if the Budget Pressure to appoint a Bailiff Team Leader and Senior Court Officer is approved	Improved Treasury Management Performance. Positive impact on Value for Money . Improved Income Collection Performance
175	Financial Services - Improved collection of Sundry Debt resulting in less need to set aside sums to provide for non collection.	50,000	50,000	50,000	The requirement for the Council to budget for and maintain its level of Bad Debt provisions has reduced as a consequence of Financial Services shifting its resources towards Income Collection activities. This saving can only be achieved if the Budget Pressure to appoint a Bailiff Team Leader and Senior Court Officer is approved	Improved Treasury Management Performance. Positive impact on Value for Money . Positive evidence of improved Income Collection Performance for the CAA
176	Financial Services - Review of Procure to Pay services, and expansion of use of purchasing cards	0	20,000	35,000	Creation of a centralised team to process all Civic Offices and possibly other PCC sites invoices. The proposal may facilitate electronic billing to us by other authorities and also invoice scanning to further automate the Procure to Pay process. Expanding the use of Purchasing Cards may reduce the administrative effort involved in raising Purchase Orders. A Spend to Save bid will be submitted during 2010/11 for the appointment of a Team Leader to lead and manage the project.	Less costly service and a better co-ordinated and managed service which may pave the way for further future efficiencies. It is anticipated however, that there will be a loss of the detailed transactions that have (or will) be charged to budgets leading to less informed budget forecasts. There will also be a loss of flexibility within Finance Teams arising from the reduced size.

**RECOMMENDED BUDGET SAVINGS 2010/11 ONWARDS**

**APPENDIX C**

<b>Item Number</b>	<b>Budget Heading</b>	<b>Saving 2010/11 £</b>	<b>Saving 2011/12 £</b>	<b>Saving 2012/13 £</b>	<b>Description of saving/income</b>	<b>Impact on service/clients /performance/ other council budgets/corporate priorities</b>
177	Financial Services - Offer staff reduced working hours	11,200	15,000	15,000	Seek expressions of interest from staff for reduced working hours and look to pursue those where the work can either be absorbed / undertaken in reduced hours or where the work undertaken could be scaled back with little impact	It is assumed that this will have a minimal impact and be offset by higher productivity.
178	Financial Services - Centralisation of all Adult Social Care Payments Teams into a single location.	5,000	10,000	10,000	Generate efficiencies and economies of scale from more co-ordinated management, consistent process and procedures and more comprehensive cover for absence. Generate a net saving of 0.5FTE	It is anticipated that this will lead to more effective management and improved efficiency. There is a small risk that the Council's Payment Performance results will deteriorate, or at least not increase from 91.0% of all invoices paid on time currently, and not achieve the current target of 91.5%.
179	Financial Services - Additional income arising from providing services to Adult Social Care clients.	3,800	5,000	5,000	Provision of chargeable services for Adult Social Care clients relating to Receivership and Appointeeship.	More comprehensive financial support to clients however, those clients will be charged for the service
180	Financial Services - Expansion of credit control capacity in Social Care	7,500	10,000	10,000	Net increased income collections, improved cashflow and reduced sums required to write off uncollectable debts.	Positive evidence of improved income collections for the CAA
181	Financial Services - Introduction of ORBIS	9,000	9,000	9,000	Replace existing personal security arrangements for Visiting Officers from a system of in house telephone calls to a supported emergency alarm system operated by GPS enabled telephones where the alarm is raised at a dedicated emergency response centre. Reduction of 0.5FTE	Speedier response to potential assaults / emergencies of Visiting Officers

**RECOMMENDED BUDGET SAVINGS 2010/11 ONWARDS****APPENDIX C**

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182	Financial Services - Reduce the Number of transaction processing staff for the ordering of goods and the payment of invoices	38,200	51,700	51,700	Reduction of 2.3 FTE across all Finance Teams.	High risk that the Council's Payment Performance will decline and the target of 92.0% will not be met . This is also highly likely to damage the Council's commitment to paying Small & Medium Size Enterprises within 10 days

**RECOMMENDED BUDGET SAVINGS 2010/11 ONWARDS**

**APPENDIX C**

Item Number	Budget Heading	Saving 2010/11 £	Saving 2011/12 £	Saving 2012/13 £	Description of saving/income	Impact on service/clients /performance/ other council budgets/corporate priorities
183	Financial Services - Increase in vacancy provision pending the expected outcomes of the review of invoice processing	50,000	0	0	Holding vacancies as they arise.	A risk that some lower priority statutory financial reporting deadlines will be missed. Financial monitoring will become more "light touch" but will be rationalised on a risk basis.
184	Appropriation of Roundabout at Winston Churchill Ave. and Wellington Street Car Park from General Fund to HRA	49,800	47,800	45,900	Reduction in the amount set aside for the repayment of debt	Positive impact from the reduction of the costs of financing debt
<b>TOTAL RESOURCES PORTFOLIO</b>		<b>1,531,700</b>	<b>1,571,200</b>	<b>1,598,500</b>		
<b><u>TRAFFIC AND TRANSPORTATION PORTFOLIO</u></b>						
185	Highways	140,000	140,000	140,000	Street Lighting Electricity	New contract prices for part year 10/11 has enabled a reduction in budget provision. No impact on service delivery.
186	Clean City Services	20,000	20,000	20,000	Remove vacant post within Clean City Services	Reduction in historic level of Clean City enforcement duties. This saving in employee costs would be partially offset by recharged income and the generation of enforcement penalties income. Portsmouth currently scores in the upper quartile for street cleanliness. This post has been vacant for approx two months.
187	Traffic Management: Traffic Signs & Markings	12,000	12,000	12,000	The current budget for ad-hoc requests for Signs and Lines is £24k. This proposal is to cut the budget in half	This is a responsive budget and the budget reduction will reduce the ability to respond to requests.

**RECOMMENDED BUDGET SAVINGS 2010/11 ONWARDS**

**APPENDIX C**

Item Number	Budget Heading	Saving 2010/11 £	Saving 2011/12 £	Saving 2012/13 £	Description of saving/income	Impact on service/clients /performance/ other council budgets/corporate priorities
188	Real Time Passenger Information System (RTPI)	157,000	157,000	157,000	Non contractual element of the RTPI budget to be offered up as a saving.	This budget could potentially contribute towards re-provision of a real time passenger information system.
189	Passenger Transport: Dial A Ride	0	50,000	50,000	The establishment of the integrated transport unit will allow a review to be undertaken of services provided via the current Dial A Ride scheme. Options such as in-house service provision will be considered.	Currently the service operates 7 days a week 08:30-17:30. Bringing the service in house and realising a saving of £50k pa is likely to result in less operating hours per week albeit every effort would be made to minimise service provision to clients. It is likely that if the service was bought in house Community First would no longer provide a Community Transport Service (a service which provides group transport for elderly and disabled people).
190	Off-Street Parking	16,000	16,000	16,000	Install low level energy consuming lighting in the City Centre South (Isambard Brunel) Multi-Storey Car Park.	No impact.
191	Off-Street Parking	22,000	22,000	22,000	Efficiency review of back office operations	No impact.
192	Off Street Parking	77,000	77,000	77,000	Includes increases to various business permits including Hover travel (64K), Magistrate and the Coroners Office.	Any increase in parking tariffs promotes sustainability by making people think twice about whether they have alternatives to car use. Increased parking revenue reduces the budget pressures PCC are under.
193	Concessionary Fares: Travel Tokens	60,000	60,000	60,000	Greater numbers of residents have taken up the offer of Free unlimited Off Peak Nationwide Travel and have opted for a Bus Pass than in previous years. This has resulted in a lower take up of the less attractive offering of travel tokens.	No impact.

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194	Concessionary Fares: Travel Tokens	20,000	30,000	40,000	A low cost awareness campaign will be launched which will highlight the increased benefits of having a bus pass (funded by Central Government) as opposed to travel tokens (funded by Portsmouth City Council). Additionally steps will be taken to address the fraudulent use of Travel Tokens and an Anti-Fraud campaign will be launched. It is hoped that as a result of these dual campaigns people will opt for the more attractive Free Nationwide Travel Token for unlimited travel as oppose to the Travel tokens.	No impact.
195	Concessionary Fares	2,000	2,000	2,000	Reduce the number of token distribution outlets from 6 outlets to 3 outlets (Civic Centre, Cosham Library & North End Library). Condense opening times.	Less distribution outlets that the elderly/disabled can collect their tokens from meaning that certain people will need to travel further to collect their tokens. However, there will still be outlets in the North, Middle and South of the city.
196	Passenger Transport: Hard Interchange	25,000	50,000	50,000	Remodel the way in which the Hard Interchange is staffed. Options include going into a venture with the First Group to provide a joint public transport information service to users of the Hard Interchange.	No impact.

**RECOMMENDED BUDGET SAVINGS 2010/11 ONWARDS**

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197	Passenger Transport: Hard Interchange	35,000	70,000	70,000	Remodel the way and times that the Hard Interchange is staffed	Reduced PCC presence at The Hard which could adversely affect traffic flow at The Hard together with the ability to collect income from coach operators and a reduced service to the public such as general public transport enquiries. Redeployment / redundancy of 3 members of staff.
198	Traffic and Transportation Management	50,000	100,000	100,000	Efficiencies review	
<b>TOTAL TRAFFIC AND TRANSPORTATION PC</b>		<b>636,000</b>	<b>806,000</b>	<b>816,000</b>		
199	Unallocated Area Based Grant 2010/11	29,500	0	0	Currently unallocated grant funding not required	
<b>TOTAL OTHER EXPENDITURE</b>		<b>29,500</b>	<b>0</b>	<b>0</b>		
<b>TOTAL ALL SAVINGS</b>		<b>5,676,500</b>	<b>5,621,700</b>	<b>5,634,500</b>		

**Note: Any redundancy costs arising from these proposals, where employees cannot be redeployed, will be funded from the MTRS Reserve.**