

Draft Savings Proposals

Ref No	Summary/Impact of Proposal	Portfolio	Service Activity	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
	<u>Efficiency Savings</u>						
23S151	Review non-staffing budgets that supports families in need.	Children & Learning	Children & Families First	(15)	(15)	(15)	(15)
23S165	Creation of framework agreement for temporary accommodation to support no recourse to public funds/homeless families.	Children & Learning	Children & Families First	(10)	(15)	(15)	(15)
23S157	Increase public health funding for the PAUSE service which is preventing women having repeat removals of children to care.	Children & Learning	Pathways Through Care	(72)	(72)	(72)	(72)
23S161	Reduction of one post in the Placements Service.	Children & Learning	Pathways Through Care	(44)	(44)	(44)	(44)
23S159	Freeze Children and Learning Service Workforce Academy spending on promotional materials and staff conferences.	Children & Learning	Quality Assurance Business Unit	(20)	(20)	(20)	(20)
23S169	Review of Emergency Duty arrangements across Children's and Adults services.	Children & Learning	Safeguarding		(100)	(100)	(100)
23S39	Review the Strategic Skills non-staffing budgets.	Children & Learning	Skills	(13)	(13)	(13)	(13)
23S160	Redesign of Young People's, Missing, Exploited, Trafficked and Youth Justice Service.	Children & Learning	Young Peoples Service	(111)	(111)	(111)	(111)
23S170	Review of Asset management budgets within Education portfolio.	Children & Learning	Education - Early Years and Asset Mgt	(60)	(60)	(60)	(60)
23S173	Review of Education non-staffing budgets.	Children & Learning	Education - Early Years and Asset Mgt	(47)	(47)	(47)	(47)
23S89	Review the Digital and Customer Experience budget.	Communities & Customer Engagement	Customer Services	(5)	(5)	(5)	(5)
23S119	Transfer Cobbett Road Library to a third party operator (subject to fulfilling Council requirements).	Communities & Customer Engagement	Libraries	(70)	(70)	(70)	(70)
23S80	Closure of the Civic Centre between the winter bank holidays to reduce building management costs (heating etc.)	Economic Development	Facilities	(8)	(8)	(8)	(8)
23S81	A restructure of the Facilities Management Team to realise efficiencies.	Economic Development	Facilities	(50)	(50)	(50)	(50)
23S82	A reduction in available budget for equipment within the Facilities Management Team.	Economic Development	Facilities	(31)	(31)	(31)	(31)
23S83	Spending less on external building security provisions with external providers.	Economic Development	Facilities	(20)	(20)	(20)	(20)
23S84	Closing areas of Civic Centre office spaces on one day a week in line with demand to reduce building running costs.	Economic Development	Facilities	(20)	(20)	(20)	(20)
23S85	Consolidation of building cleaning activities and resources under one contract to bring efficiencies / economies of scale including the Civic Centre.	Economic Development	Facilities	(60)	(60)	(60)	(60)
23S205	Efficiency from Civic Centre energy controls.	Economic Development	Facilities	(60)	(60)	(60)	(60)
23S33	Building Control review of budget and reserves.	Economic Development	Planning	(25)			
23S16	Restructure the Property service area to remove long-term vacancies and conversion of interim posts to permanent positions.	Economic Development	Property Services	(370)	(370)	(370)	(370)
23S18	Capitalise structural repairs and maintenance and fund from borrowing to create a one-off savings in revenue.	Economic Development	Central Repairs & Maintenance	(710)			
23S19	Review property repairs and maintenance budget against essential spend criteria.	Economic Development	Central Repairs & Maintenance	(140)	(140)	(140)	(140)
23S20	Relocate services from One Guildhall Square into the Civic Centre and rent out vacated space.	Economic Development	Property Portfolio Management	(300)	(608)	(1,008)	(1,008)
23S17	Review training and supplies budgets within the Property service area.	Economic Development	Property Services	(15)	(15)	(15)	(15)

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23S21	Maximise capitalisation of Property staff time spent on capital projects.	Economic Development	Property Services	(30)	(30)	(30)	(30)
23S22	Increase Property team's charge out hourly rates in line with salary increases.	Economic Development	Property Services	(40)	(40)	(40)	(40)
23S58	Improve and automate business support processes as part of transformation programme.	Finance & Change	Business Support	(290)	(290)	(290)	(290)
23S193	Reduce 1 Internal Audit from full-time to part-time - to reflect actual staffing level.	Finance & Change	Internal Audit	(20)	(20)	(20)	(20)
23S40	IT - Staffing - post restructure review.	Finance & Change	IT Services	(90)	(90)	(90)	(90)
23S41	Remove additional Unified Support Services contract and place reliance on basic support from Microsoft.	Finance & Change	IT Services		(175)	(175)	(175)
23S43	Remove MS Visio licenses.	Finance & Change	IT Services	(4)	(4)	(4)	(4)
23S45	Tether (share) connectivity from one mobile device to another to reduce the number of mobile SIM contracts needed.	Finance & Change	IT Services	(12)	(12)	(12)	(12)
23S46	Review all parking permits and remove where roles have changed and no longer required.	Finance & Change	IT Services	(4)	(4)	(4)	(4)
23S47	Reduce the number of multi function devices by 50% when the contract is renewed and use print management tools to minimise the impact on staff.	Finance & Change	IT Services	(75)	(75)	(75)	(75)
23S48	Rationalise the number of mobile SIM contracts in use across the Council.	Finance & Change	IT Services	(66)	(66)	(66)	(66)
23S49	Migrate remaining users from the Avaya phone system to Teams telephony and decommission the Avaya system.	Finance & Change	IT Services	(70)	(70)	(70)	(70)
23S174	Review agency staff spend in Intelligence, Innovation & Change Team.	Finance & Change	Data & Intelligence	(40)	(40)	(40)	(40)
23S176	Review of policy related roles across the organisation to understand any synergies and whether additional income can be obtained through funding opportunities.	Finance & Change	Data & Intelligence	(75)	(75)	(75)	(75)
23S177	Delete vacant post within Intelligence, Innovation & Change Team.	Finance & Change	Data & Intelligence	(44)	(44)	(44)	(44)
23S183	Reduce spend within Finance on postage, subscriptions and conferences.	Finance & Change	Corporate Finance	(14)	(14)	(14)	(14)
23S184	Redesign of Finance service, including removal of vacant posts.	Finance & Change	Corporate Finance	(162)	(162)	(162)	(162)
23S206	Local Government Pension Scheme revaluation contribution: SCC funding level remains at 105%, but additional gain above that can be applied in the form of contribution reductions.	Finance & Change	Pension & Redundancy Costs	(1,330)	(1,330)	(1,330)	(1,330)
23S213	Improve performance on recovering duplicate payments.	Finance & Change	Accounts Payable	(65)	0	0	0
23S100	Fleet Operations - savings to be achieved through reduced repair costs as newer vehicles come on line, and a service redesign to introduce a more resilient management structure and efficient operating model. All staffing reductions to be achieved by not filling vacancies.	Housing & the Green Environment	Fleet Trading Area	(120)	(120)	(120)	(120)
23S103	Move to a commissioning model for the Landscaping team to support the delivery of SCC capital projects and concentrate internal delivery on external contracts where full costs can be recovered and capitalised, and more commercial contracts can be supported.	Housing & the Green Environment	Landscape Trading Area	(255)	(255)	(255)	(255)

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23S97	Adult Social Care - reduce agency staffing budgets/freeze vacancies.	Health, Adults & Leisure	Adults - Adult Services Management	(850)	(850)	(850)	(850)
23S98	Proposal for Public Health Grant to be invested in activities delivering wider public health outcomes (with Director of Public Health oversight).	Health, Adults & Leisure	Adults - Adult Services Management	(500)	(500)	(500)	(500)
23S92	Use the results of the Association of Directors of Adult Social Services peer review to reduce costs for Adult Social Care continuing healthcare/S117 aftercare.	Health, Adults & Leisure	Adults - Long Term	(100)	(150)	(150)	(150)
23S95	Adult Social Care - shift to home first policy, avoiding need for residential placement.	Health, Adults & Leisure	Adults - Long Term	(134)	(473)	(473)	(473)
23S31	Review of the Green Cities studies budget.	Housing & the Green Environment	Air Quality Monitoring	(7)	(7)	(7)	(7)
23S113	Review of the schools grounds maintenance contract in 2024.	Housing & the Green Environment	City Services - Commercial Services			(60)	(60)
23S30	Progression of the Coastal Partners partnership arrangement and review of Flood Team studies budget.	Housing & the Green Environment	Flood Risk Management	(22)	(22)	(22)	(22)
23S101	Review of the central street cleansing team in line with saving opportunities supported by the introduction of solar bins and a re-focussed city-wide task team.	Housing & the Green Environment	City Services - District Operating Areas	(28)	(28)	(28)	(28)
23S108	Auction off 3 diesel sweepers, increase the electric vehicle capacity and introduce a new shift pattern for the street cleansing team.	Housing & the Green Environment	City Services - District Operating Areas		(75)	(75)	(75)
23S99	Install additional solar compactor bins across the city and reduce open litter bins to enable more efficient collection, reduce scavenging by animals and rodents and prevent wind blown litter.	Housing & the Green Environment	City Services - District Operating Areas	(30)	(60)	(60)	(60)
23S87	Improve efficiency of printing across the organisation.	Leader	Corporate Communications	(30)	(30)	(30)	(30)
23S88	Marketing and advertising activity efficiencies.	Leader	Corporate Communications	(20)	(20)	(20)	(20)
23S212	Founding partner contributions to Cultural Trust to deliver City of Culture legacy will be made from existing budgets.	Leader	City of Culture	(82)	(43)	(30)	
23S76	Redesign of the Human Resources & Organisational Development service following the senior management restructure.	Leader	HR Services	(154)	(154)	(154)	(154)
23S50	Legal Services staffing restructure.	Leader	Legal Services & Customer Relations	(54)	(54)	(54)	(54)
23S51	Stop using the DX postal service.	Leader	Legal Services & Customer Relations	(9)	(9)	(9)	(9)
23S52	Reduction in Legal Services books budget to essential texts only.	Leader	Legal Services & Customer Relations	(10)	(10)	(10)	(10)
23S53	Reduction in Legal Services attendance at external courses to mandatory only	Leader	Legal Services & Customer Relations	(2)	(2)	(2)	(2)
23S54	Deletion of Records Management part-time post.	Leader	Legal Services & Customer Relations	(13)	(13)	(13)	(13)
23S55	Deletion of apprentice post within Complaints Team after end of current fixed term contract.	Leader	Legal Services & Customer Relations	(24)	(24)	(24)	(24)
23S57	Review potential for a new legal services partnership with new partner council.	Leader	Legal Services & Customer Relations	(60)	(60)	(60)	(60)
23S142	Review need for vacant Community Safety Warden post.	Safer City	Community Safety, Alcohol Related Crime, CCTV	(35)	(35)	(35)	(35)

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23S139	Review allocation of staffing costs between on street and off street parking.	Transport & District Regeneration	Parking & Itchen Bridge	(30)	(30)	(30)	(30)
23S26	Integrate the courier service with wider post room activities within the Civic Centre as part of the Business Support service review and new income generation opportunities.	Transport & District Regeneration	Transportation	(35)	(35)	(35)	(35)
23S27	Revenue savings from road safety review.	Transport & District Regeneration	Transportation	(19)	(19)	(19)	(19)
23S28	Review in Transport Policy studies budget.	Transport & District Regeneration	Transportation	(81)	(31)	(31)	(31)
23S9	Concessionary fares - reduced operator claims linked to reduced demand and payments on actual patronage.	Transport & District Regeneration	Transportation	(1,787)	(434)	(434)	(434)
23S1	Remove budget provision for Health & Social Care Levy.	All	All	(1,131)	(1,131)	(1,131)	(1,131)
23S2	Review of vacancy assumption on salary budgets (by 1%) across the council reflecting the turnover in staff budgets and as and when vacancies occur to manage the use of resources flexibly.	All	All	(1,246)	(1,246)	(1,246)	(1,246)
23S202	Procurement savings to be made across Council services.	All	All			(3,200)	(4,150)
23S209	Ensure appropriate application of contractual car user policy.	All	All	(8)	(8)	(8)	(8)
23S3	Review of budget provision for training, conferences and seminars etc reflecting new ways of working more remotely.	All	All	(65)	(65)	(65)	(65)
23S8	Senior management restructure.	All	All	(258)	(358)	(358)	(358)
23S207	Use of Community Infrastructure Levy instead of external borrowing.	Non-Portfolio	Non-Portfolio	(600)	(600)	(600)	(600)
23S208	Use of internal borrowing via SCC own reserves and balances to offset as much external borrowing as possible.	Non-Portfolio	Non-Portfolio	(1,800)	(1,800)	(1,800)	(1,800)
23S7	Capital financing impact of capital programme review in light of slippage/rephasing and programme amendments.	Non-Portfolio	Non-Portfolio	(4,670)	(3,030)	(2,930)	(2,820)
	Total Efficiency Savings			(18,975)	(16,275)	(19,822)	(20,632)

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23S134	<u>Income Generation</u> Increase income from cremation.	Communities & Customer Engagement	Bereavement Services	(100)	(100)	(100)	(100)
23S137	Increase burial income.	Communities & Customer Engagement	Bereavement Services	(25)	(25)	(25)	(25)
23S138	Increase the number of ceremonies being undertaken by the Registration Service.	Communities & Customer Engagement	Registration Services	(25)	(25)	(25)	(25)
23S32	Investigate options for an increase to the S106 administration fee.	Economic Development	Planning	(5)	(5)	(5)	(5)
23S11	Increase income from the City Golf Course.	Housing & the Green Environment	City Services - Commercial Services	(70)	(70)		
23S105	Review proposals to increase allotment income	Housing & the Green Environment	City Services - Trees & Ecology		(13)	(13)	(13)
23S86	Generate income from outdoor advertising being managed on council land.	Leader	Corporate Communications	(50)	(50)	(50)	(50)
23S115	Increased museum income from various streams.	Leader	Culture Services	(48)	(48)	(48)	(48)
23S56	Increase income for Legal Services work on S106 agreements.	Leader	Legal Services & Customer Relations	(5)	(5)	(5)	(5)
23S130	Itchen Bridge fees for non-residents - increase of 20p and 10p (peak and off peak) from April 2023, subject to Traffic Regulation Order consultation and response.	Transport & District Regeneration	Parking & Itchen Bridge	(400)	(440)	(440)	(440)
23S132	Remove concessions for Itchen Bridge charges for electric vehicles, subject to Traffic Regulation Order consultation and response.	Transport & District Regeneration	Parking & Itchen Bridge	(10)	(14)	(14)	(14)
23S133	Reinstate multi-storey car park evening charges.	Transport & District Regeneration	Parking & Itchen Bridge	(20)	(20)	(20)	(20)
23S143	Review/simplification of parking tariffs.	Transport & District Regeneration	Parking & Itchen Bridge	(187)	(250)	(250)	(250)
23S29	Extension of e-scooter trials to 2024 and generate income via third party contract.	Transport & District Regeneration	Transportation	(50)			
23S195	Review fees & charges across the Council.	All	All	(165)	(665)	(665)	(665)
23S182	Increase Treasury Management investment yield via longer term investing.	Non-Portfolio	Non-Portfolio	(90)	(90)	(90)	(90)
	Total Income Generation			(1,250)	(1,820)	(1,750)	(1,750)
23S145	<u>Other Savings</u> Meet homelessness service staff costs from ringfenced grant funding.	Housing & the Green Environment	Housing Needs	(500)	(500)		
23S141	One-off contribution from Trading Standards South East.	Safer City	Environmental Health & Scientific Services	(70)			
23S186	Look at options for energy cost efficiency and environmental benefit, through part night residential street lighting .	Finance & Change	Highways Contracts	(428)	(428)	(428)	(428)
23S140	Use on street parking surpluses to fund highways capital projects to reduce borrowing costs.	Non-Portfolio	Non-Portfolio	(60)	(150)	(200)	(230)
23S196	Insurance Fund - review of sum needed within Insurance Fund.	Non-Portfolio	Non-Portfolio	(750)			
	Total Other Savings			(1,808)	(1,078)	(628)	(658)
	TOTAL SAVINGS			(22,033)	(19,173)	(22,200)	(23,040)