

Directorate previously agreed savings and in-year cost control measures

Directorate	Ref	Description	2023/24	Full Saving to be achieved	There is a risk that up to 25% will not be achieved but there are plans in place to achieve the rest	There is a large risk that more than 25% of the target will not be achieved	The saving will not be achieved
			£000	£000	£000	£000	£000
Children & Learning	24S207	Virtual school, do not recruit to vacant post	(44)	(44)			
Children & Learning	24S208	Change to Focus School Improvement Funding	(42)	(42)			
Children & Learning	24S209	Virtual School - Utilise additional funding	(15)	(15)			
Children & Learning	24S210	Music Service income increase	(15)	(15)			
Children & Learning	24S211	Not use surplus from Holiday Activities Fund	(7)	(7)			
Children & Learning	24S212	Change to Maximise impact of Family Hubs grant	(419)	(419)			
Children & Learning	24S214	Non recruitment of vacant posts within SEND	(59)	(59)			
Children & Learning	24S242	Change to reduction in training and conference costs	(21)	(21)			
Children & Learning	24S249	Early saving from moving to Family Safeguarding Model	(72)	(72)			
Children & Learning	24S288	Change to Fostering and Adoption Service redesign	(107)	(107)			
Children & Learning	24S290	Safeguarding Service redesign	(88)	(88)			
Children & Learning	24S291	Quality Assurance Unit redesign	(87)	(87)			
Children & Learning	24S292	Language Service redesign.	(19)	(19)			
Children & Learning	24S293	Reduce music service management costs	(23)	(23)			
Children & Learning	24S294	Holiday Activities and Food efficiencies	(13)	(13)			
Children & Learning	24S355	Cease outsourced contacts	(47)	(47)			
Children & Learning	24S361	Change to Rigorously monitor claims to Home Office to support increased number of UASC.	(211)	(211)			
Children & Learning	24S363	Bring ADM (Agency Decision Maker) role in house	(7)	(7)			
Children & Learning	24S365	Children & Learning - average 31 agency staff for the whole of 23/24	(2,628)	(2,628)			
Children & Learning	24S366	Cease Tripod costs (re: overseas recruitment)	(390)	(390)			
Children & Learning	24S367	Cease Consultancy costs	(176)	(176)			

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Children & Learning	23S151	Review non-staffing budgets that supports families in need	(15)		(15)		
Children & Learning	23S157	Increase public health funding for the PAUSE service which is preventing women having repeat removals of children to care	(72)		(72)		
Children & Learning	23S159	Freeze Children and Learning Service Workforce Academy spending on promotional materials and staff conferences	(20)		(20)		
Children & Learning	23S160	Redesign of Young People's, Missing, Exploited, Trafficked and Youth Justice Service	(111)				(111)
Children & Learning	23S161	Reduction of one post in the Placements Service	(44)		(44)		
Children & Learning	23S165	Creation of framework agreement for temporary accommodation to support no recourse to public funds/homeless families	(10)		(10)		
Children & Learning	23S170	Review of Asset management budgets within Education portfolio	(60)			(60)	
Children & Learning	23S173	Review of Education non-staffing budgets	(47)	(47)			
Children & Learning	23S209	Ensure appropriate application of contractual car user policy	(8)		(8)		
Children & Learning	22S1	Children's Social Care - residential unit projections	(13)			(13)	
Children & Learning	22S2	Children's Social Care - agency reductions	(1,052)		(1,052)		
Children & Learning	22S5	Fostering	(356)			(356)	
Children & Learning	22S7	Looked After Children projections	(3,744)	(3,744)			
Children & Learning	22-CS	Children's Social Care savings	(2,013)	(159)	(1,854)		
Children & Learning	22S51	Education psychologists	(25)		(25)		
Children & Learning	22S52	Home to school transport	(60)			(60)	
Sub-Total Children & Learning			(12,139)	(8,440)	(3,100)	(489)	(111)

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Corporate Services	24S124	Added years pensions adjustment	(230)	(230)			
Corporate Services	24S125	Amend staff time charging	(12)	(12)			
Corporate Services	24S126	Charge various grants for finance staff time including overheads	(25)	(25)			
Corporate Services	24S127	Charge Finance Business Partner work on school improvement to the associated grant	(5)	(5)			
Corporate Services	24S128	Unallocated receipts over 2 years old, credited as a saving (budget held centrally)	(10)	(10)			
Corporate Services	24S129	Low claims rebate on property insurance	(28)	(28)			
Corporate Services	24S130	Staff changes in Insurance Team	(5)	(5)			
Corporate Services	24S131	Reduction in insurance premiums	(30)	(30)			
Corporate Services	24S132	Slippage factor (C £2M) for capital programme - reduction in capital financing costs (budget held centrally)	(80)	(80)			
Corporate Services	24S133	Reduction in bad debt provision general debt (NB 22/23)	(150)	(150)			
Corporate Services	24S134	Reduction in investment property bad debt provision (NB 22/23)	(72)	(72)			
Corporate Services	24S135	Legal Service removal of 1 Apprentice Legal Services Officer post	(15)	(15)			
Corporate Services	24S136	Legal Service removal of 1 Childcare Solicitor post	(65)	(65)			
Corporate Services	24S137	Legal Service S106 income increase	(15)	(15)			
Corporate Services	24S140	Recharge work on capital projects by Supplier Management to the capital programme	(31)	(31)			
Corporate Services	24S141	Find and fix rebate from Balfour Beatty	(29)	(29)			
Corporate Services	24S144	Recovery of funding paid on account (Leisure)	(75)	(75)			
Corporate Services	24S145	Support Services - Delete vacancy (Grade 10)	(60)	(60)			
Corporate Services	24S149	Facilities Management - Centralisation of cleaning	(20)	(20)			
Corporate Services	24S150	Facilities Management remove vacant cleaner post	(20)	(20)			
Corporate Services	24S151	Facilities Management - changes to building security arrangements	(5)	(5)			
Corporate Services	24S152	Customer Experience - automation of processes	(19)	(19)			
Corporate Services	24S153	Customer Ops - Deletion of citizen service apprentice post	(26)	(26)			
Corporate Services	24S154	HR & OD - Organisational Design Officer Grade 8 0.4 FTE vacancy removed	(19)	(19)			
Corporate Services	24S155	HR & OD - Payroll and Pensions Admin Assistant Grade 6 1 FTE vacancy removed	(35)	(35)			

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Corporate Services	24S156	HR & OD - HR Business Partner Grade 10 post seconded to transformation	(60)	(60)			
Corporate Services	24S157	HR & OD - Further reduce Organisational Design budget for management development	(6)	(6)			
Corporate Services	24S327	Reduction in Mobile Phone costs	(125)	(125)			
Corporate Services	23S40	IT - Staffing - post restructure review	(90)		(90)		
Corporate Services	23S43	Remove MS Visio licenses	(4)	(4)			
Corporate Services	23S45	Tether (share) connectivity from one mobile device to another to reduce the number of mobile SIM contracts needed	(12)	(12)			
Corporate Services	23S46	Review all parking permits and remove where roles have changed and no longer required	(4)	(4)			
Corporate Services	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	(75)	(75)			
Corporate Services	23S48	Rationalise the number of mobile SIM contracts in use across the Council	(66)	(66)			
Corporate Services	23S49	Migrate remaining users from the Avaya phone system to Teams telephony and decommission the Avaya system.	(70)	(70)			
Corporate Services	23S50	Legal Services staffing restructure	(54)	(54)			
Corporate Services	23S51	Stop using the DX postal service	(9)	(9)			
Corporate Services	23S52	Reduction in Legal Services books budget to essential texts only	(10)	(10)			
Corporate Services	23S53	Reduction in Legal Services attendance at external courses to mandatory only	(2)	(2)			
Corporate Services	23S54	Deletion of Records Management part-time post	(13)	(13)			
Corporate Services	23S55	Deletion of apprentice post within Complaints Team after end of current fixed term contract	(24)	(24)			
Corporate Services	23S56	Increase income for Legal Services work on S106 agreements	(5)	(5)			
Corporate Services	23S57	Review potential for a new legal services partnership with new partner council	(60)	(60)			
Corporate Services	23S58	Improve and automate business support processes as part of transformation programme	(229)	(60)			(169)
Corporate Services	23S76	Redesign of the Human Resources & Organisational Development service following the senior management restructure	(154)	(154)			

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Corporate Services	23S80	Closure of the Civic Centre between the winter bank holidays to reduce building management costs (heating etc.)	(8)	(8)			
Corporate Services	23S81	A restructure of the Facilities Management Team to realise efficiencies	(50)	(50)			
Corporate Services	23S82	A reduction in available budget for equipment within the Facilities Management Team	(31)	(31)			
Corporate Services	23S83	Spending less on external building security provisions with external providers	(20)			(20)	
Corporate Services	23S84	Closing areas of Civic Centre office spaces on one day a week in line with demand to reduce building running costs	(20)	(20)			
Corporate Services	23S85	Consolidation of building cleaning activities and resources under one contract to bring efficiencies / economies of scale including the Civic Centre	(60)	(60)			
Corporate Services	23S89	Review the Digital and Customer Experience budget	(5)	(5)			
Corporate Services	23S183	Reduce spend within Finance on postage, subscriptions and conferences	(14)	(14)			
Corporate Services	23S184	Redesign of Finance service, including removal of vacant posts	(162)	(42)	(60)		(60)
Corporate Services	23S186	Look at options for energy cost efficiency and environmental benefit, through part-night residential street lighting - see Annex 1.7 for further details	(428)		(428)	0	
Corporate Services	23S193	Reduce 1 Internal Audit from full-time to part-time - to reflect actual staffing level	(20)	(20)			
Corporate Services	23S195	Review fees & charges across the Council	(165)	(165)			
Corporate Services	23S205	Efficiency from Civic Centre energy controls	(60)				(60)
Corporate Services	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	(1,330)	(1,330)			
Corporate Services	23S213	Improve performance on recovering duplicate payments	(65)		(65)		
Corporate Services	22S14	Stretch Contract Management and Procurement Savings	(200)		(200)		
Corporate Services	21S55	Greater use of purchase cards	(115)				(115)
Corporate Services	21S56	City lottery proposal	(40)				(40)
Corporate Services	21S60	Renegotiate payment terms with suppliers	(25)				(25)
Corporate Services	21S90	Enhancement of Salary Sacrifice Scheme	(42)			(42)	
Corporate Services	21S108	Finance and Commercialisation Directorate – cost reduction	(306)	(43)		(107)	(155)
Corporate Services	21S111	Review pricing strategy	(250)	(250)			
Corporate Services	21S121	Business Support	(239)	(106)	(133)		

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Corporate Services	21S124	Temp staff/agency workers etc savings	(39)				(39)
Corporate Services	21Sf	Procurement and contract management savings	(200)		(200)		
Corporate Services	21SS	Staff travel, office consumables, postage etc savings	(32)			(32)	
Corporate Services	20S28	IDEA including Duplicate Payments	(50)				(50)
Corporate Services	19-MS7	Introduce fees to cover the cost of Universal Deferred Payment Scheme, which extends loans to adult social care clients in residential care	(14)				(14)
Corporate Services	19-MS12	Charging for Appointeeship service	(26)				(26)
Corporate Services	17-MSBAU	Reduction in cost of collecting council tax and business rates and review of bad debt provisions	(600)	(440)			(160)
Corporate Services		Deferred Payments Income	(8)				(8)
Corporate Services		IT Major Projects - Anticipated Revenue Savings	(200)			(200)	
Corporate Services		Commercialisation Target - General	(230)				(230)
Sub-Total Corporate Services			(7,206)	(4,478)	(1,176)	(401)	(1,150)

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Place	24S7	Reduction in museums rateable value	(225)	(225)			
Place	24S75	Golf Course - increased income from change in VAT treatment	(120)	(120)			
Place	24S159	Off Street Parking - Increased income position based on prior year outturn	(250)	(250)			
Place	24S160	Vacancy saving in Environmental Health	(10)	(10)			
Place	24S181	Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(200)	(200)			
Place	24S186	Bus Shelter Advertising Income from profit share	(60)	(60)			
Place	24S189	Align Dial A Ride Service budget to current provision	(25)	(25)			
Place	24S260	Vacancy saving in Bereavement Services	(16)	(16)			
Place	24S264	Absorb additional food safety inspections within existing budget	(45)	(45)			
Place	24S285	Vacancy saving in Estates Regeneration	(18)	(18)			
Place	24S303	Vacancy saving in Libraries (non-frontline)	(5)	(5)			
Place	24S305	Increase income by Archaeology Unit	(134)	(134)			
Place	24S306	Reduce Events (subscriptions) Budget	(14)	(14)			
Place	24S308	Delete Strategic Projects Budget	(46)	(46)			
Place	24S310	Increase income generation in museums and gallery	(48)	(48)			
Place	24S312	Integrated Transport - FTE reduction and maximise recharge for work on capital projects	(58)	(58)			
Place	24S313	Integrated Transport - Reduced Studies Budget	(43)	(43)			
Place	24S315	Reduction in concessionary fares budget in 23/24 to reflect forecast spend	(59)	(59)			
Place	24S316	Flood Risk Management - Service Reduction	(60)	(60)			
Place	24S317	Bus Stop Maintenance Budget - fund from capital not revenue	(12)	(12)			
Place	23S9	Concessionary fares - reduced operator claims linked to reduced demand and payments on actual patronage	(1,787)	(1,787)			
Place	23S11	Increase income from the City Golf Course	(70)	(70)			
Place	23S16	Restructure the Property service area to remove long-term vacancies and conversion of interim posts to permanent positions	(370)	(370)			
Place	23S17	Review training and supplies budgets within the Property service area	(15)	(15)			
Place	23S18	Capitalise structural repairs and maintenance and fund from borrowing to create a one-off savings in revenue	(710)		(710)		

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Place	23S19	Review property repairs and maintenance budget against essential spend criteria	(140)		(140)		
Place	23S20	Relocate services from One Guildhall Square into the Civic Centre and rent out vacated space	(300)		(300)		
Place	23S21	Maximise capitalisation of Property staff time spent on capital projects	(30)	(30)			
Place	23S22	Increase Property team's charge out hourly rates in line with salary increases	(40)	(40)			
Place	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	(35)	(35)			
Place	23S27	Revenue savings from road safety review	(19)	(19)			
Place	23S28	Review in Transport Policy studies budget	(81)	(81)			
Place	23S29	Extension of e-scooter trials to 2024 and generate income via third party contract	(50)	(50)			
Place	23S30	Progression of the Coastal Partners partnership arrangement and review of Flood Team studies budget	(22)		(22)		
Place	23S31	Review of the Green Cities studies budget	(7)	(7)			
Place	23S32	Investigate options for an increase to the S106 administration fee	(5)	(5)			
Place	23S33	Building Control review of budget and reserves	(25)	(25)			
Place	23S39	Review the Strategic Skills non-staffing budgets	(13)	(13)			
Place	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	(30)		(30)		
Place	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.	(120)	(50)	(70)		

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Place	23S101	Review of the central street cleansing team in line with saving opportunities supported by the introduction of solar bins and a re-focused city-wide task team	(28)	(28)			
Place	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	(255)	(155)	(100)		
Place	23S115	Increased museum income from various streams	(48)	(48)			
Place	23S119	Transfer Cobbett Road Library to a third party operator (subject to fulfilling Council requirements)	(70)		(55)	(15)	
Place	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	(400)	(400)			
Place	23S132	Remove concessions for Itchen Bridge charges for electric vehicles, subject to Traffic Regulation Order consultation and response	(10)	(10)			
Place	23S133	Reinstate multi-storey car park evening charges	(20)	(20)			
Place	23S134	Increase income from cremation	(100)	(100)			
Place	23S137	Increase burial income	(25)	(25)			
Place	23S138	Increase the number of ceremonies being undertaken by the Registration Service	(25)	(25)			
Place	23S139	Review allocation of staffing costs between on street and off street parking	(30)	(30)			
Place	23S141	One-off contribution from Trading Standards South East	(70)	(70)			
Place	23S143	Review/simplification of parking tariffs	(187)		(187)		
Place	23S212	Founding partner contributions to Cultural Trust to deliver City of Culture legacy will be made from existing budgets	(82)	(82)			
Place	22S9	Cultural Services Venues (Income) - stretch target	(220)	(220)			
Place	22S16	Bereavement Services Income Generation	(100)		(100)		
Place	22S18	Port Health Income	(30)				(30)
Place	22S34	Decarbonisation Measures	(273)		(273)		
Place	22S44-48	Waste Operations savings	(209)	(140)	(69)		
Place	22S49	Income from Dry Mixed Recyclables	(200)		(200)		
Place	19-AMC 21	Reduce number of bins and replace with 'smart' compactor bins to reduce collection costs	(100)			(100)	
Sub-Total Place			(7,799)	(5,398)	(2,255)	(115)	(30)

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Strategy & Performance and CEO	24S258	Reduction to Leader's budget	(53)	(53)			
Strategy & Performance and CEO	23S8	Senior management restructure	(258)	(258)			
Strategy & Performance and CEO	23S58	Improve and automate business support processes as part of transformation programme	(61)			(61)	
Strategy & Performance and CEO	23S86	Generate income from outdoor advertising being managed on council land	(50)	(50)			
Strategy & Performance and CEO	23S87	Improve efficiency of printing across the organisation	(30)	(30)			
Strategy & Performance and CEO	23S88	Marketing and advertising activity efficiencies	(20)	(20)			
Strategy & Performance and CEO	23S174	Review agency staff spend in Intelligence, Innovation & Change Team	(40)	(40)			
Strategy & Performance and CEO	23S176	Review of policy related roles across the organisation to understand any synergies and whether additional income can be obtained through funding opportunities	(75)	(75)			
Strategy & Performance and CEO	23S177	Delete vacant post within Intelligence, Innovation & Change Team	(44)	(44)			
Strategy & Performance and CEO	21S121	Business Support	(10)	(10)			
Sub-Total Strategy & Performance and Chief Executive's Office			(641)	(580)	0	(61)	0

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Wellbeing & Housing	24S224	Stronger Communities Holding vacant posts	(40)	(40)			
Wellbeing & Housing	24S259	Savings arising from negotiations on inflationary uplift applied to care provision costs	(1,380)	(1,380)			
Wellbeing & Housing	24S407	Wellbeing & Housing agency review	(200)	(200)			
Wellbeing & Housing	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	(100)	(100)			
Wellbeing & Housing	23S95	Adult Social Care - shift to home first policy, avoiding need for residential placement	(134)	(134)			
Wellbeing & Housing	23S97	Adult Social Care - reduce agency staffing budgets/freeze vacancies	(850)	(850)			
Wellbeing & Housing	23S98	Proposal for Public Health Grant to be invested in activities delivering wider public health outcomes (with Director of Public Health oversight)	(500)	(500)			
Wellbeing & Housing	23S142	Review need for vacant Community Safety Warden post	(35)	(35)			
Wellbeing & Housing	23S145	Meet homelessness service staff costs from ringfenced grant funding	(500)	(500)			
Wellbeing & Housing	22S40	Adult Social Care - Contract Reviews	(1,044)	(260)		(784)	
Sub-Total Wellbeing & Housing			(4,783)	(3,999)	0	(784)	0
Total Directorates			(32,567)	(22,894)	(6,531)	(1,850)	(1,291)