

Cost Control Measures

Directorate	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Children & Learning	(1,355)	(1,266)	(1,304)	(1,244)
Corporate Services	(1,173)	(2,748)	(2,048)	(2,048)
Place	(2,702)	(4,108)	(3,826)	(3,799)
Strategy & Performance and Chief Executive's Office	0	(59)	(59)	(59)
Wellbeing & Housing	(2,321)	(1,004)	(57)	(57)
Total	(7,551)	(9,184)	(7,293)	(7,206)

Portfolio	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Adult, Health & Housing	(2,291)	(1,254)	(57)	(57)
Children & Learning	(1,355)	(1,266)	(1,304)	(1,244)
Communities & Leisure	(50)			
Economic Development	(946)	(1,055)	(1,063)	(1,045)
Environment & Transport	(1,541)	(2,684)	(2,644)	(2,635)
Finance & Change	(669)	(2,362)	(1,662)	(1,662)
Leader				
Safer City	(194)	(120)	(120)	(120)
Non-Portfolio	(504)	(445)	(445)	(445)
Total	(7,551)	(9,184)	(7,293)	(7,206)

CHILDREN & LEARNING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Behaviour Resilience Service, service redesign	(100)	(200)	(200)	(200)
Reduce No Recourse to Public Funds spend	(62)	(62)	(62)	(62)
Reduction in translation costs	(96)	(96)	(96)	(96)
Reduce Preventative spend back to budget	(225)	(225)	(225)	(225)
Reduce accommodation costs for care leavers	(180)	(180)	(180)	(180)
Control salary overpayments	(57)			
Reduce project costs through focus on 6 priorities and in year budget monitoring favourable forecast gain	(113)			
Do not appoint to Project Manager in Contact Service			(53)	(53)
Reduction in costs due to placement returning home, in year budget monitoring favourable forecast gain	(134)			
Review of Direct payments, in year budget monitoring favourable forecast gain	(60)			
Care Leavers - in year budget monitoring favourable forecast gain	(110)			
Education Psychologists in year budget monitoring favourable forecast gain reducing pressures	(30)			
Post 16 team - in year budget monitoring favourable forecast gain	(19)			
Education Property budget no longer needed re academisation	(135)	(120)	(105)	(45)
Music Service income increase.	(34)	(34)	(34)	(34)
Voluntary Redundancy saving excl savings already captured - Childrens and Learning		(349)	(349)	(349)
Total	(1,355)	(1,266)	(1,304)	(1,244)

CORPORATE SERVICES

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Discontinue the roaming highways pothole repair service (known as 'Find and Fix') and continue highways repairs in accordance with the Council's policy	(114)	(300)	(300)	(300)
IT savings to meet pressures	(350)	(350)	(350)	(350)
Remove the contribution to the Self Insurance Fund for 1 year		(700)	0	0
Finance staff restructure, part of the corporate voluntary redundancy scheme		(200)	(300)	(300)
Business Rates return to government amended to ensure maximisation of funding (budget held centrally)	(432)	(445)	(445)	(445)
Cancel the Money Insurance Policy (Insurance cover for cash theft)		(4)	(4)	(4)
Recalculation of the Councils set aside for the repayment of debt (Minimum Revenue Position MRP) based on updated assumptions completed in conjunction with treasury management advisors	(72)			
In year reduced premiums as 6 schools opted out of Council insurance arrangements	(5)			
Reduction of IT Services staff from voluntary redundancy exercise		(250)	(250)	(250)
Democratic Services - in year budget monitoring favourable forecast gain	(80)			

Supplier Management - in year budget monitoring favourable forecast gain	(140)			
Facilities Management - Centralisation of cleaning. Adjustment to reflect timing of saving	20			
Voluntary Redundancy saving excl savings already captured - Corporate Services		(499)	(399)	(399)
Total	(1,173)	(2,748)	(2,048)	(2,048)

PLACE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Reduce Arts Complex budget	(33)	(38)	(38)	(38)
Moving Traffic Enforcement - Income	(75)	(75)	(75)	(75)
Increase income generation for Bereavement Services through increased supply chain engagement	(22)	(22)	(22)	(22)
Increase Registration Services fees		(15)	(15)	(15)
Increase income through new Registration Services venue	(10)	(10)	(10)	(10)
Remove funding requirement for Condition of Private Sector Housing Survey		(250)		
Increase of charges to simplify and uplift tariffs - City Centre Car parks	(284)	(683)	(683)	(683)
On Street Tariff review	(100)	(200)	(200)	(200)
On street residents parking permit charges inflationary increase		(40)	(40)	(40)
On street parking enforcement - additional 4 enforcement officers		(40)	(40)	(40)
Service Redesign - Construction project delivery	(235)	(260)	(268)	(276)
Service Redesign - Design Team	(305)	(266)	(266)	(380)
Building Control - Competition Account Review		(180)	(180)	(40)
School Crossing Patrol Service Reduction – replacement of vacant School Crossing Patrol sites with permanent pedestrian crossing infrastructure	0	(19)	(49)	(49)
Reduction in energy costs due to movements in the energy market	(250)	(250)	(250)	(250)
Concessionary Fares saving		(800)	(800)	(800)
Cease support to Mayfield Bowling Green (1 full time equivalent)		(32)	(32)	(32)
Barrier control at Mayflower Park		(35)	(70)	(70)
Off Street Parking - Increased income position based on Quarter 1 position	(120)	(100)	(100)	(100)
Allotment income	(30)	(30)	(30)	(30)
Vacancy saving in Environmental Health	(80)			
Remove Waste Transformation budget	(332)	(129)	(9)	
Port Health & Private Sector housing - ring fenced grant	(30)			
Golf Course - in year budget monitoring favourable forecast gain	(20)			
Trade Waste - in year budget monitoring favourable forecast gain	(250)			
City Services - Waste Operations - in year budget monitoring favourable forecast gain	(13)			
Economic Development in year budget monitoring favourable forecast gain	(50)			
Port Health - Vacancy management and reduced contract services spend	(40)			
Itchen Bridge - bank charges review	(20)			
Car Park maintenance	(40)			
Emergency Planning	(15)			
Strategic Planning - in year budget monitoring favourable forecast gain	(73)			
Private Sector Housing vacancy management	(20)			
Reduce Waste Disposal & Development team capacity through vacancy deletion/ scope reduction		(35)	(35)	(35)
Outsource winter maintenance of mowers and plant			(15)	(15)
Rebase Golf Course budget	(100)	(100)	(100)	(100)
Further rebase of waste budgets		(200)	(200)	(200)
Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(80)	(80)	(80)	(80)
Environmental Health staffing - in year budget monitoring favourable forecast gain	(29)			
Off street Parking - delay to closure of Albion & Castle to January 1st 2024	(30)			
Clean Air/Green Cities in year budget monitoring favourable forecast gain	(15)			
Voluntary Redundancy saving excl savings already captured - Place		(220)	(220)	(220)
Total	(2,702)	(4,108)	(3,826)	(3,799)

STRATEGY & PERFORMANCE AND CHIEF EXECUTIVE'S OFFICE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Data team cost savings		(46)	(46)	(46)
Merge management of Project Management Office and Policy team		(13)	(13)	(13)
Total	0	(59)	(59)	(59)

WELLBEING & HOUSING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Additional Government funding to meet Adult Social Care cost pressures (Market Sustainability Grant)	(1,687)	(947)		
Adult Social Care in year budget monitoring favourable forecast gain - mainly staff vacancy related	(207)			
Integrated Commissioning Unit in year budget monitoring favourable forecast gain - mainly staff vacancy related	(70)			
Stronger Communities Holding vacant posts - month 5	(50)			
Provider services staffing forecast update - in year budget monitoring favourable forecast gain	(122)			
Rehab & Reablement staffing - in year budget monitoring favourable forecast gain	(46)			
Social Wellbeing/Case review team - in year budget monitoring favourable forecast gain	(21)			
Mental Health Team - in year budget monitoring favourable forecast gain	(56)			
Adult Social Care Management (including Learning & Development) in year budget monitoring favourable forecast gain	(62)			
Voluntary Redundancy saving excl savings already captured - Wellbeing & Housing		(57)	(57)	(57)
Total	(2,321)	(1,004)	(57)	(57)