

## Savings Proposals

Directorate	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Children & Learning	(288)	(1,538)	(1,511)	(1,511)
Corporate Services	(231)	(596)	(607)	(607)
Place	(373)	(575)	(703)	(703)
Strategy & Performance and Chief Executive's Office	(20)			
Wellbeing & Housing	(638)	(1,713)	(1,713)	(1,713)
Centrally Held Budgets	0	(357)	(1,458)	(1,093)
<b>Total</b>	<b>(1,549)</b>	<b>(4,779)</b>	<b>(5,992)</b>	<b>(5,627)</b>

Portfolio	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Adult, Health & Housing	(638)	(1,593)	(1,593)	(1,593)
Children & Learning	(288)	(1,538)	(1,511)	(1,511)
Communities & Leisure	0	(120)	(120)	(120)
Economic Development	(13)	(57)	(57)	(57)
Environment & Transport	(360)	(518)	(646)	(646)
Finance & Change	(251)	(953)	(2,065)	(1,700)
Leader				
Safer City				
<b>Total</b>	<b>(1,549)</b>	<b>(4,779)</b>	<b>(5,992)</b>	<b>(5,627)</b>

Savings Type	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Service Redesign	0	(2,909)	(2,909)	(2,909)
Income Efficiency	(356)	(965)	(2,167)	(1,802)
Efficiencies	(125)	(905)	(916)	(916)
Cost Control Measures	(1,068)	0	0	0
<b>Total</b>	<b>(1,548)</b>	<b>(4,779)</b>	<b>(5,992)</b>	<b>(5,627)</b>

### CHILDREN & LEARNING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
<b>Service Redesign</b>				
Managed move to permanent staffing corresponding reduction in agency		(600)	(600)	(600)
Children and Learning rapid service redesign		(600)	(600)	(600)
<b>Income Efficiency</b>				
Maximise Supporting Families payment by results claim.	(81)	(81)	(81)	(81)
Increasing offset with Family Hubs grant	(27)	(27)		
<b>Efficiencies</b>				
Adjust SGO allowances in line with carers' annual reviews and SCC policy. Net reduction in cost		(230)	(230)	(230)
<b>Cost control and monitoring changes</b>				
Safeguarding Service	(120)			
Children Social Care	(60)			
<b>Total</b>	<b>(288)</b>	<b>(1,538)</b>	<b>(1,511)</b>	<b>(1,511)</b>

### CORPORATE SERVICES

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
<b>Service Redesign</b>				
Facilities Management - To produce new target operating model to maximise opportunities		(100)	(100)	(100)
Supplier Management and Procurement: To produce a new target operating model in collaboration with the Integrated Commissioning Unit to ensure we are maximising opportunities, empowering our people to self-serve where appropriate and streamlining systems and processes		(309)	(309)	(309)
<b>Efficiencies</b>				
Extend street lighting switch off from current hours to 00:30 – 05:30 in line with consultation	(125)	(187)	(187)	(187)
Discontinue Insurance cover for Schools IT Equipment			(11)	(11)
<b>Cost control and monitoring changes</b>				
	(106)			
<b>Total</b>	<b>(231)</b>	<b>(596)</b>	<b>(607)</b>	<b>(607)</b>

## PLACE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
<b>Efficiencies</b>				
Business Rates savings from the disposal of vacant council buildings		(57)	(57)	(57)
Review Ranger team including any income opportunities		(68)	(68)	(68)
Street Cleansing - review		(150)	(150)	(150)
<b>Income Efficiency</b>				
To simplify the itchen bridge tariff by replacing the current fees with a flat fee of £1 / 40p (smartcards)	(72)	(300)	(428)	(428)
<b>Cost control and monitoring changes</b>				
City Services - Waste Operations	(328)			
Economic Development	(13)			
Increase of charges to simplify and uplift tariffs - City Centre Car parks - adjustment to saving	40			
<b>Total</b>	<b>(373)</b>	<b>(575)</b>	<b>(703)</b>	<b>(703)</b>

## STRATEGY & PERFORMANCE AND CHIEF EXECUTIVE'S OFFICE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Staffing forecast adjustments	(20)			
<b>Total</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WELLBEING & HOUSING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
<b>Service Redesign</b>				
Following consultation on the closure of Holcroft House residential home and reprovision for occupants elsewhere		(1,300)	(1,300)	(1,300)
<b>Income Efficiency</b>				
ASC charging policy changes		(200)	(200)	(200)
Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ASC)	(38)			
Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ICU)	(138)			
<b>Efficiencies</b>				
Stronger Communities full deletion of existing vacant posts		(120)	(120)	(120)
SCC Mental Health Team not using NHS Southern Health accommodation		(93)	(93)	(93)
<b>Cost control and monitoring changes</b>	(461)			
<b>Total</b>	<b>(637)</b>	<b>(1,713)</b>	<b>(1,713)</b>	<b>(1,713)</b>

## CENTRALLY HELD BUDGETS

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Additional Council Tax premium for properties empty more than 12 months - legislation dependent		(357)	(268)	(201)
Introduce additional Council Tax premium for second homes - legislation dependent			(1,190)	(893)
<b>Total</b>	<b>0</b>	<b>(357)</b>	<b>(1,458)</b>	<b>(1,093)</b>