

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	213	Created Date:	19/06/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Maximise Supporting Families payment by results claim				
Saving owner: <i>Role and Name</i>	Rob Henderson, Executive Director - Children and Learning				
Project/Programme Name <i>As in Project Online</i>	Children and Learning Service: Further Cost Reduction Proposals				
Project/Programme Manager <i>Name</i>	Stuart Webb, Head of Quality Assurance				
Project/Programme Sponsor <i>Name</i>	Rob Henderson, Executive Director - Children and Learning				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Increase Supporting Families funding by increased PBR claim. Via a benchmarking tool embedded within care director we identified 329 families in 23/23 year for a claim totalling £263,200. Proposal is to increase this to a claim for 533 families which will total £426,400. Increased income of £163,200.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation		Secondary Alignment: Strong Foundations for life		
Benefit type <i>Select from drop-down</i>	Financial		Benefit Category: Cost Savings		
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	No	Comments:	NA		
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	None				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	N/A				
Equality Safety Impact Assessment completed for this saving	Yes/No				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Assumption that we will identify and successfully claim for an additional 204 families in the year, totaling 533 families. 329 families claimed in 2023/23				
Risks <i>Are there any risks to the realisation of the saving?</i>	There are risks that there will be insufficient families identified which meet criteria. Currently all families are identified through C&F1st teams. Any reductions to this service will detrimentally impact capacity to meet this target. Given the increased target we will be reliant on identifying some families open to statutory social work teams. If these teams do not use the benchmarking tool embedded within the single assessment we will not ifam (automated software) being implemented and operating optimally. Benchmarking tool embedded within care director being used by statutory case holding teams.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>					
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	We will measure via quarterly data returns to DLUC.				
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2023/24				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Identify and claim for more families using the supporting families funding	Dan Buckle	1st April 2023	31.03.24
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
£263,200 in 22/23	march '22	£426,400	March '24	quarterly	DLUC return

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
81,000	81,000	81,000	81,000	81,000	81,000

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by *Role and Name*

Date

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	527	Created Date:	19/06/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Adjust SGO allowances in line with carers' annual reviews and SCC policy. Net reduction in cost				
Saving owner: <i>Role and Name</i>	Rob Henderson, Executive Director - Children and Learning				
Project/Programme Name <i>As in Project Online</i>	Children and Learning Service: Further Cost Reduction Proposals				
Project/Programme Manager Name	Stuart Webb, Head of Quality Assurance				
Project/Programme Sponsor Name	Rob Henderson, Executive Director - Children and Learning				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Payments made for Special Guardianship Payments (SGOs) have not been reviewed in sometime meaning some payments may be incorrect or are being paid when they should have ceased. Financial assessments will be carried out for all SGO carers to ensure that allowances are being paid correctly. This full review is likely to establish incorrect payments, including some that should be reduced or ceased.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation		Secondary Alignment: Strong Foundations for life	
Benefit type <i>Select from drop-down</i>	Financial		Benefit Category: Cost Savings		
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	No	Comments:	NA		
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>					
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	SGO carers will be receiving correct allowances based on an up-to-date assessment of their financial circumstances.				
Equality Safety Impact Assessment completed for this saving	Yes/No				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Work needs to be carried out to contact all SGO carers, either by e-mail or letter, to ask them to complete a financial assessment form. It will then take time to work through and respond to queries, complete the financial assessment, give notice to carers of any changes to payments and to follow up carers who have not responded within the deadlines given.				
Risks <i>Are there any risks to the realisation of the saving?</i>	SGO allowances will stay the same for carers who are on a fixed rate. Allowances for those on a variable rate could increase or decrease depending on their current financial circumstances. The financial outcome of the review will not be known until all carers have been assessed.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	The realisation of the saving is dependent on carers identified that are either being paid when they should no longer be receiving a payment or they are being paid at a higher rate than they should be based on their financial circumstances now.				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	The total weekly and annual cost of SGO allowances paid before the review compared to the total weekly and annual cost after the review.				
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2023/24				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Review by Finance team to ensure payments reflect correct information - then becomes BAU within Children and learning. Review with project plan underway with weekly meetings on progress		1st Sept 2023	31.12.23
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	230,000	230,000	230,000	230,000	230,000

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by *Role and Name*

Date

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	529	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Children and Learning rapid service redesign		
Saving owner: <i>Role and Name</i>	Rob Henderson		
Project/Programme Name <i>As in Project Online</i>	Rapid Service Redesign		
Project/Programme Manager Name			
Project/Programme Sponsor Name	Rob Henderson		

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	This proposal will implement a service structure which will continue the improvement journey the service are on, while improving outcomes for Children and delivering both financial and non-financial savings.		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation	Secondary Alignment: Strong Foundations for life	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Cost Savings	
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver: Staffing	Secondary cost driver:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	None		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Residents - Increase outcomes for children and families within the city, both social care and education performance factors.		
Equality Safety Impact Assessment completed for this saving	No	Will be completed in due course	
ESIA Guidance and template			
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>			
Risks <i>Are there any risks to the realisation of the saving?</i>	The timing of any consultation will need to be managed to maximise the financial savings to be achieved. Due to the level of changes proposed there is a risk some staff, and knowledge will depart the organisation. Risk of a destabilised workforce during the change period.		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Family Safeguarding Model Implementation. Pathfinder project implementation - this is TBC dependant upon bid outcome.		
Comments <i>Use this space for any other comments</i>			
Metric <i>How will we measure it?</i>	Financial monthly reporting.		
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2024/25		

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Present proposals to Transformation Board	Rob Henderson	28/11/2023	28/11/2023
2	Consult upon changes with staff	Rob Henderson	31/01/2024	31/03/2024
3	Implement changes	All C&L HoS	01/04/2024	01/06/2024
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Current Staffing Budget - £TBC	Nov-23	TBC	01/06/2024	Monthly	Monthly financial monitoring

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
£600k	£600k	£600k	£600k	£600k	£600k

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>
Signed of by Budget Champion <i>Role and Name</i>
Signed of by Finance BP <i>Role and Name</i>
Date

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	143	Created Date:	01/06/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Extend street lighting switch off from current hours to 00:30 – 05:30				
Saving owner: <i>Role and Name</i>	Paul Paskins				
Project/Programme Name <i>As in Project Online</i>	n/a				
Project/Programme Manager Name	Paul Paskins				
Project/Programme Sponsor Name	Mel Creighton				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Cost avoidance attributed towards previous saving for street light switch off.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation		Secondary Alignment:	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Cost Savings			
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:			
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Any service supported				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Minimal				
Equality Safety Impact Assessment completed for this saving	No				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>					
Risks <i>Are there any risks to the realisation of the saving?</i>					
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>					
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>					
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2023/24				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1				
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e. FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
£124,500	£186,800	£186,800	£186,800	£186,800	£186,800

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by Paul Paskins

Date 07/06/2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	280	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Discontinue Insurance cover for Schools IT Equipment		
Saving owner: <i>Role and Name</i>	Steve Harrison		
Project/Programme Name <i>As in Project Online</i>			
Project/Programme Manager Name			
Project/Programme Sponsor Name			

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	To stop paying the premium for the schools IT equipment insurance cover and cover the risk from the Council's Self Insurance Fund
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: _____ Secondary Alignment: _____
Benefit type <i>Select from drop-down</i>	Financial Benefit Category: _____
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Comments: _____
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Any school claim will be covered by the council rather than an external policy
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	None expected
Equality Safety Impact Assessment completed for this saving	No
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	That insurers will be prepared to cancel cover with immediate effect and provide a full premium refund with no pro rata adjustment and that claims do not exceed the premium saving in the current or future years. The average cost of claims over the previous 5 years to 31/3/23 was £7.4k pa with insurers paying circa £2k pa. The single highest claim was £16k
Risks <i>Are there any risks to the realisation of the saving?</i>	Yes - risk of loss of IT at schools exceeding the saving noting that the 23-24 premium is £11k and that the policy (subject to a £10k excess which is already met from the Self Insurance Fund) cover £9.75m of IT equipment on an all risks basis and provides cover for restoration or replacement of data and information (up to £350k) and additional expenditure (up to £500k)
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Relies on a dialogue with Council insurers for 2023/24 implementation
Comments <i>Use this space for any other comments</i>	
Metric <i>How will we measure it?</i>	Either the policy can be self insured for 2023/24, or if not implemented immediately will be applied for 2024/25 (the assumed date is 1 April 2024)
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2023/24

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Liaison with Council insurers	Peter Rogers	After agreed	Ongoing monitoring
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
N/A					

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
0			11,000	11,000	11,000	11,000

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by Steve Harrison Head of Financial Management and Planning
Date 1 June 2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	515	Created Date:	29/09/23	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Facilities Management - To produce new target operating model to maximise opportunities				
Saving owner: <i>Role and Name</i>	Director of Customer Experience				
Project/Programme Name <i>As in Project Online</i>					
Project/Programme Manager Name					
Project/Programme Sponsor Name	James Marshall				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Facilities Management - To produce new target operating model to maximise opportunities				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation		Secondary Alignment:	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Cost Savings			
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver:	System & Process		Secondary cost driver:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	A review of security and building management arrangements across council sites				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>					
Equality Safety Impact Assessment completed for this saving	No				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	That the use and occupancy of the Civic Centre do not materially change over the coming years				
Risks <i>Are there any risks to the realisation of the saving?</i>					
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Budget monitoring				
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2024/25				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	A review of security and building management arrangements across council sites	James Marshall	01/11/2023	
2	Conduct restructure	James Marshall	01/01/2024	
3	Contract negotiations	James Marshall	01/01/2024	
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
£242,500	Apr-23	£142,000	2024/25	Ongoing	James Marshall

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	100,000	100,000	100,000	100,000	100,000

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by *Role and Name*

Signed of by Budget Champion *Role and Name*

Signed of by Finance BP *Role and Name*

Date

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	575	Created Date:	16/11/2023	Last Review Date:	16/11/2023
Saving Title <i>Clear and succinct</i>	Supplier Management and Procurement				
Saving owner: <i>Role and Name</i>	Paul Paskins				
Project/Programme Name <i>As in Project Online</i>	n/a				
Project/Programme Manager Name	Paul Paskins				
Project/Programme Sponsor Name	Mel Creighton				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	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				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation		Secondary Alignment:	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Cost Savings			
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	No	Comments:	New proposal - business plan to be revised		
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	All services who spend with third parties, have supplier contracts and/or procure				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Procurements are likely to be slower and services and works delivered through contracts may be poorer				
Equality Safety Impact Assessment completed for this saving	No				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Completion of service redesign				
Risks <i>Are there any risks to the realisation of the saving?</i>	Poorer and slower support may not be acceptable				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Integrated Commissioning Unit review				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Revised Key Performance Indicators will be developed in line with the Procurement and Contract Management Strategy; these will measure the impact of this proposal				
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2024/25				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Service Redesign	Paul Paskins	01/01/2024	01/10/2024
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e. FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
£0	£309,000	£309,000	£309,000	£309,000	£309,000

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by Paul Paskins
Date 16/11/2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	283	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Business Rates savings from the disposal of vacant council buildings		
Saving owner: <i>Role and Name</i>	Ola Onabajo		
Project/Programme Name <i>As in Project Online</i>	Savings Associated with Buildings and Disposals		
Project/Programme Manager <i>Name</i>	Tina Dyer-Slade		
Project/Programme Sponsor <i>Name</i>	Adam Wilkinson - Exec Director of Place		

Details

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	These savings relate to where Business Rates are paid on buildings that can be disposed of such as Church View, Kings Park Road former Citizen Advice Bureau building, 38-40 Commercial Road, Housing Office Lordshill, Public Conveniences at Portswood, 108 East Street and others.		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation	Secondary Alignment: A successful, sustainable organisation	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Cost Savings	
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	No impact		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Existing commitments will continue		
Equality Safety Impact Assessment completed for this saving	No		
ESIA Guidance and template			
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	No		
Risks <i>Are there any risks to the realisation of the saving?</i>	There is a risk that it is not possible to dispose of the buildings that we are currently paying business rates on, especially by 1 April 2024 to remove the rates liability.		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No		
Comments <i>Use this space for any other comments</i>			
Metric <i>How will we measure it?</i>	through financial performance, salary costs compared to income generated.		
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2023/24		

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1				
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant)

2023/4	2024/5	2025/6	2026/7	2027/28	Target Period 6
	57,000	57,000	57,000	57,000	

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by	Tina Dyer-Slade - Corporate Estate and Assets
Date	06/06/2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	472	Created Date:	14/09/2023	Last Review Date:	16/11/2023
Saving Title <i>Clear and succinct</i>	Review Ranger Team including any income generating opportunities				
Saving owner: <i>Role and Name</i>	Dave Tyrrie				
Project/Programme Name <i>As in Project Online</i>					
Project/Programme Manager Name					
Project/Programme Sponsor Name					

Details

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Review Ranger Team including any income generating opportunities and opportunities to reduce maintenance requirements through partnership with voluntary groups.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:				Secondary Alignment:
Benefit type <i>Select from drop-down</i>	Financial				Benefit Category:
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Comments:				
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Links with wider city services / grounds maintenance etc.				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	None identified				
Equality Safety Impact Assessment completed for this saving	Yes				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>					
Risks <i>Are there any risks to the realisation of the saving?</i>	Risk of limited income generation opportunities / capacity for voluntary groups to undertake work				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>					
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>					
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>					

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Exploration of voluntary/income generating opportunities	District Ops	01/01/2023	
2	Implementation of new arrangements	District Ops	01/04/2023	
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e. FINANCIAL YEAR

Target Period 1	2024/25	2025/26	2026/27	2027/28	2028/29
	68	68	68	68	68

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>	Ian Collins
Date	16/11/2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	269	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	To simplify the itchen bridge tariff by replacing the current fees with a flat fee of £1 / 40p (smartcards)		
Saving owner: <i>Role and Name</i>	Rosie Zambra / Ian COLLINS		
Project/Programme Name <i>As in Project Online</i>			
Project/Programme Manager Name			
Project/Programme Sponsor Name			

Details

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Proposal to amend toll to £1 non residents and 40p from non residents from February 2024		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	Secondary Alignment:	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category:	
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Comments:		
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>			
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Increased cost for bridge users.		
Equality Safety Impact Assessment completed for this saving	No		
ESIA Guidance and template			
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Needs to be progressed through traffic regulation order and is subject to public consultation.		
Risks <i>Are there any risks to the realisation of the saving?</i>	Politically unpopular. TROs are expensive (ETBC) and signage requires changing therefore scaling increases annually will cost more than single larger increases that then remain stable.		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Needs to be progressed through traffic regulation order and is subject to public consultation.		
Comments <i>Use this space for any other comments</i>			
Metric <i>How will we measure it?</i>			
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>			

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	(If agreed) - 42 day public consultation	service/comms	01/11/2023	
2	Analyse consultation feedback / cabinet decision / communicate outcome	service/comms	01/01/2024	
3	Put Traffic Regulation Order in place (21 days)	service		
4	Change signs etc to implement	service	01/02/2024	

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
£4.1m Toll income	Apr-23	£4.5m	Mar-27	Ongoing financial monitoring	

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	Target Period 6
72,000	300,000	428,000	428,000	428,000	

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>	
Date	

Identification

Saving ID Unique Identifier (Finance to provide)	551	Created Date:	16/11/2023	Last Review Date:	
Saving Title Clear and succinct	Street Cleansing - review				
Saving owner: Role and Name	Dave Tyrrie				
Project/Programme Name As in Project Online					
Project/Programme Manager Name					
Project/Programme Sponsor Name					

Details

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	There are vacant roles in street cleansing teams that are currently being covered by agency workers. The service's operating model will be reviewed and optimisation of routes will be undertaken to enable the deletion of c.5 vacant posts.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:		Secondary Alignment:		
Benefit type Select from drop-down	Financial		Benefit Category:		
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Comments: no				
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Additional pressure on remaining team members / work related stress / risk of sickness absence				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Potential for poorer quality public spaces / district centres and associated increase in service requests, call centre traffic, customer and councillor complaints.				
Equality Safety Impact Assessment completed for this saving					
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>					
Risks <i>Are there any risks to the realisation of the saving?</i>	Key officers in other teams (IT) are leaving on VS. This resource was required to implement digital route planning and achieve savings. Insufficient capacity left. This will now be a manual process that could take up to 6months or more to process. Risk of continued agency spend if optimisation unable to render significant efficiencies, or level of service not reduced.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>					
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>					
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>					

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Review routes and operating model	District Ops	01/03/2024	
2	Implement new operating model	District Ops	01/04/2024	
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

Target Period 1	2024/25	2025/26	2026/27	2027/28	2028/29
	150	150	150	150	150

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by Role and Name	Ian Collins
Date	16/11/2023

Identification

Benefit ID <i>Unique identifier</i>	Created Date: 14th March 2023	Last Review Date: 14th March 2023
Benefit Title <i>Clear and succinct</i>	Following consultation on the closure of Holcroft House residential home and reprovion for occupants elsewhere	
Benefit Owner <i>Role and Name</i>	Vernon Nosal	
Project/Programme Name <i>As in Project Online</i>	ASC Transformation	
Project/Programme Manager Name	Alison Milton	
Project/Programme Sponsor Name	Claire Edgar	

Details

Benefit Statement

Why is this a benefit? What do we want to achieve? What is SCC getting out of it?

A review of the use of accommodation provided by SCC may produce savings

Alignment to Strategic Objectives

Which objectives does this benefit support?

Primary Alignment:

Secondary Alignment:

Benefit Type

Select from drop-down

Financial

Benefit Category: Cost Savings

In Business Plan

If a financial benefit, it is included in the Business Plan for the related financial years?

No

Comments:

This is a savings commitment for 24/25 and beyond

Primary Beneficiary

Who is going to use/benefit?

ASC budget

Other Stakeholders

Who else can impact of be impacted by this benefit?

ICB

Constraints & Assumptions

Are there any constraints or assumptions for achieving the benefit?

Closure in progress

Risks

Are there any risks to the realisation of the benefit?

Closure is progressing. Potential JR challenge regarding decision to close.

Dependencies

Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?

Comments

Use this space for any other comments

All residents to be relocated, provisional date = 31/11/23

Metric

How will we measure it?

Through cost reductions meonitored and measured.

Timescale for Realisation

What are the timescales for realisation of the benefit?

During project implementation

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Reviews of all people in receipt of accommodation completed	Louise Ryan/Beccie Dries	Completed	01/09/2023
2	Placements requests completed.	Louise Ryan	Completed	
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
£1.3M	20/02/2023	£0	31/03/2024	TBC	Beccie Dries

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

Target Period 1	Target Period 2	Target Period 3	Target Period 4	Target Period 5	Target Period 6
TBC	TBC	Full year effect assuming review completion by Nov = approx £400k - potential if closed on time	£400k	FYE = £1.3M (24/25)	

Sign-off

This Benefit Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>	Vernon Nosal - Director, Operations, ASC
Date	10/11/2023

Identification

Benefit ID <i>Unique Identifier</i>	411	Created Date:	19/07/2023	Last Review Date:	
Benefit Title <i>Clear and succinct</i>	Increased income from client charges				
Benefit Owner <i>Role and Name</i>	Paula Johnston				
Project/Programme Name <i>As in Project Online</i>	ASC - Charging Policy				
Project/Programme Manager <i>Name</i>	Finance Workstream, Ambitious Futures programme				
Project/Programme Sponsor <i>Name</i>	Paula Johnston				

Details

Benefit Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Increased income offsets the cost of care packages and provides more funds for providing care to other customers.				
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	A successful, sustainable organisation		Secondary Alignment:	
Benefit Type <i>Select from drop-down</i>	Financial	Benefit Category: Income Creation			
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	No	Comments:	Finance aware, but will not be included in budget until public consultation and review is completed. Also, the amount of the increase is unpredictable so the amount declared is conservative and status of savings target is Red.		
Primary Beneficiary <i>Who is going to use/benefit?</i>	SCC				
Other Stakeholders <i>Who else can impact of be impacted by this benefit?</i>	Other customers (as more funding available)				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	Assumes profile of customers' financial circumstances and care needs does not change significantly. Assumes go-live timeline not adversely affected by the number of other consultations happening at the same time Constraint: Income increases will be offset by increased uptake of "disability related expenses" which have the effect of reducing our income. This offset cannot be predicted as it depends on how many new people apply for DREs.				
Risks <i>Are there any risks to the realisation of the benefit?</i>	Risk that DRE uptake is better than allowed for and reduces income more than expected. Customer don't pay the higher charges and bad debt increases Customers request reduced care to mitigate their increased costs Full-cost customers' assets deplete more quickly to the point when we have to fund them Reputational damage during public consultation leads to withdrawal of proposed policy changes which would generate the income Full-cost customers complain about back-dated charges caused by delayed provider rate uplifts.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>	Decision-making timeline needs to align with budget timeline				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	ASC income from client charges (via CareDirector and/or Business World)				
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	Up to 5 years post project completion				

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	new policy goes live including the changes which will generate more income	Paula Johnston/Sandra Littler	01/04/2023	31/03/2024
2	Changes in day-to-day practices and system settings are made and embedded	Paula Johnston/Sandra Littler	01/10/2023	30/06/2024
3				
4				

Measurement

	Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Client	tbc	Q1, 23-24	Increase of £200K per year	31/03/2026	Quarterly	Sourced from ASC Business Partner from Business World

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

Target Period 1	Target Period 2	Target Period 3	Target Period 4	Target Period 5	Target Period 6
Increase of £200K in 24-25	Increase of £200K in 25-26				

Sign-off

This Benefit Profile has been reviewed and signed-off by:

Signed off by *Role and Name*

Date

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	510	Created Date:	16/10/2023	Last Review Date:	16/10/2023
Saving Title <i>Clear and succinct</i>	Stronger Communities full deletion of existing vacant posts				
Saving owner: <i>Role and Name</i>	Chris Brown				
Project/Programme Name <i>As in Project Online</i>	N/A				
Project/Programme Manager Name	N/A				
Project/Programme Sponsor Name	N/A				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	To delete from the establishment the following vacant posts: 2000009083 Engagement Officer - Armed Forces; 2000011153 East Area Engagement Officer; 2000011151 Community Grants & Fundraising Officer
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A council built on strong foundations Secondary Alignment: A place to invest and grow
Benefit type <i>Select from drop-down</i>	Financial Benefit Category: Cost Savings
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	No Comments:
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Work will be redistributed within remaining Stronger Communities staff, so no call on other SCC services.
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	The savings will contribute to overall financial savings for SCC, with minimal impact on the public.
Equality Safety Impact Assessment completed for this saving	No.ESIA discussed with service, workloads are currently being absorbed and minimal impact expected
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	No - the posts are already vacant. In year savings have been recognised through monitoring and cost control sheets already provided for July/October reporting.
Risks <i>Are there any risks to the realisation of the saving?</i>	No
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No
Comments <i>Use this space for any other comments</i>	
Metric <i>How will we measure it?</i>	Through regular budget monitoring
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2024/25

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Consider whether an ESIA is required - complete if necessary			
2	Delete posts from HR establishment.			
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
£123,027	Oct-23	£0	2024/25	Ongoing	

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
0		£120,000	£120,000	£120,000	£120,000	£120,000

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>	
Date	

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	511	Created Date:	06/11/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ASC)				
Saving owner: <i>Role and Name</i>	Debbie Chase				
Project/Programme Name <i>As in Project Online</i>	PH grant assurance and use				
Project/Programme Manager Name	Kate Harvey/Charlotte Matthews				
Project/Programme Sponsor Name	Debbie Chase				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ASC)				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation		Secondary Alignment:	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Cost Savings			
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver:	System & Process		Secondary cost driver:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Grant allocated for this use so opportunity cost elsewhere				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Potential reduction in Public Health outcomes elsewhere				
Equality Safety Impact Assessment completed for this saving	No	Not required			
ESIA Guidance and template	n/a				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Employment support offer must continue to align to public health outcomes and meet conditions of the grant use				
Risks <i>Are there any risks to the realisation of the saving?</i>	Ensuring/evidencing appropriate use of Public Health grant				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	None - in year saving only. Longer term savings dependent on either employment support service redesign or external funding (grants anticipated)				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Use of Public Health Grant				
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2023/24				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	N/A			
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
	Oct-23		23/24	23/24 only	Finance

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Saving of £38,000 from ASC					

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>	
Signed by Budget Champion <i>Role and Name</i>	
Signed by Finance BP <i>Role and Name</i>	Paul Ring - FBP - ASC, ICU & Public Health
Date	

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	512	Created Date:	06/11/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ICU)				
Saving owner: <i>Role and Name</i>	Debbie Chase				
Project/Programme Name <i>As in Project Online</i>	PH grant assurance and use				
Project/Programme Manager Name	Kate Harvey/Charlotte Matthews				
Project/Programme Sponsor Name	Debbie Chase				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ICU)				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation		Secondary Alignment:	
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Cost Savings			
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver:	System & Process		Secondary cost driver:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Grant allocated for this use so opportunity cost elsewhere				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Potential reduction in Public Health outcomes elsewhere				
Equality Safety Impact Assessment completed for this saving	No	Not required			
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Employment support offer must continue to align to public health outcomes and meet conditions of the grant use				
Risks <i>Are there any risks to the realisation of the saving?</i>	Ensuring/evidencing appropriate use of Public Health grant				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	None - in year saving only. Longer term savings dependent on either employment support service redesign or external funding (grants anticipated)				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Use of Public Health Grant				
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2023/24				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	N/A			
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
	Oct-23		23/24	23/24 only	Finance

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Saving of £138,000 from ICU					

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>	
Signed by Budget Champion <i>Role and Name</i>	
Signed by Finance BP <i>Role and Name</i>	Paul Ring - FBP - ASC, ICU & Public Health
Date	

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	513	Created Date:	17/10/2023	Last Review Date:	19/10/2023
Saving Title <i>Clear and succinct</i>	SCC Mental Health Team not using NHS Southern Health accommodation				
Saving owner: <i>Role and Name</i>	Claire Edgar				
Project/Programme Name <i>As in Project Online</i>	ASC Mental Health S75 Withdrawal				
Project/Programme Manager Name	Gary Spencer-Humphrey				
Project/Programme Sponsor Name	Claire Edgar				

Details (please include any impact on FTEs)

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Currently ASC Mental Health staff use external NHS properties for office use across four sites (CMHT West - Cannon House, CMHT Central - College Keep, CMHT East Bittern Park Medical Centre and Antelope House Hospital). After the non-renewal of the Section 75 agreement with SHFT, the team will move to occupy the Civic Offices and no longer occupy any health-based buildings.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation		Secondary Alignment:		
Benefit type <i>Select from drop-down</i>	Financial		Benefit Category: Cost Savings		
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver: System & Process		Secondary cost driver:		
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	SCC will cost save c. £93k a year in a premises recharge to the 4 buildings listed above and SCC staff will return to the council on 01/04/2024 and occupy the first floor North Block (Civic Centre) along with all other ASC teams.				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	£93k not required for use of health buildings outside a s75 agreement.				
Equality Safety Impact Assessment completed for this saving	Yes	Completed as part of the full business case for the s75 non-renewal			
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	We must vacate all SHFT buildings before 01/04/2024				
Risks <i>Are there any risks to the realisation of the saving?</i>	No				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	None identified				
Comments <i>Use this space for any other comments</i>	N/A				
Metric <i>How will we measure it?</i>					
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2024/25				

Delivery plan

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	N/A			
2				
3				
4				

Measurement

Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
£93,000 annual rent	Oct-23				

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e FINANCIAL YEAR

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	93,000	93,000	93,000	93,000	93,000

Sign-off

This Saving Profile has been reviewed and signed-off by:

Signed off by <i>Role and Name</i>	Gary Spencer-Humphrey
Signed by Budget Champion <i>Role and Name</i>	
Signed by Finance BP <i>Role and Name</i>	Paul Ring
Date	

Identification	
Saving ID <i>Unique identifier (Finance to provide)</i>	Created Date: 9/11/23 Last Review Date:
Saving Title <i>Clear and succinct</i>	Increase council tax premium for: •second home owners and •empty homes after one year
Saving owner: <i>Role and Name</i>	Vanessa Shahani, Head, Income and Expenditure
Project/Programme Name <i>As in Project Online</i>	N/A BAU proposals
Project/Programme Manager Name <i>As in Project Online</i>	Vanessa Shahani, Head, Income and Expenditure
Project/Programme Sponsor Name	James Marshall, Director, Customer Experience

Details (please include any impact on FTEs)	
Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	The proposals are to: •introduce a council tax premium of 100% on second homes (subject to legislation being approved) •introduce a council tax premium of 100% where a property has been empty for more than 12 months (subject to legislation being approved)
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: Financial Secondary Alignment: A successful, sustainable organisation
Benefit type <i>Select from drop-down</i>	Benefit Category: Income Creation
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver: System & Process Secondary cost driver: System & Process
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	This could have implications for the Customer Payment and Debt Team, who collect a range of other income/recover debt including rents from council tenants. It could mean that council tax collection is improved at the expense of other income streams. It could also increase workload for the Welfare Rights and Money Advice Unit - if more tenants struggle with their bills as a result of this increase. They are currently finding it difficult to meet current volumes and this could increase pressure on the service.
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	The proposal will impact people with second homes and those with properties that have been empty for more than 12 months. As of 27 September 2023, there are 906 properties currently registered as being unoccupied and furnished, and therefore potentially second homes. Most are within council tax bands A to C. This means doubling the council tax that they will have to pay. As of 27 September 2023, there are currently 278 properties that have been empty for between 12 months and 24 months. Most are within council tax bands A to C
Equality Safety Impact Assessment completed for this saving	Yes
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	See section on risks below.
Risks <i>Are there any risks to the realisation of the saving?</i>	The risks linked to this proposal are that the additional premiums might encourage people to sell or rent their properties which would increase availability of housing stock to rent or buy but would decrease income to the council. The potential additional income was calculated using September 2023 figures as a baseline and as/f numbers change then the additional income will change. Also people might not pay, meaning more debt for the council to collect rather than additional revenue. These factors mean it is incredibly difficult to forecast additional income accurately.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	None known at this time.
Comments <i>Use this space for any other comments</i>	None identified at time of writing this proposal Decisions linked to introducing a council tax premium on second homes need 12 months notice so the earliest these could be implemented is the 1 April 2025, providing the decision to implement a premium from 1 April 2025 was made prior to 1 April 2024. Varying the scheme for properties that have been empty between 12 months and 2 years requires a decision "before the beginning of the year" and needs to be published in at least one local newspaper in the area within 21 days of the decision being made. The ability to introduce these additional premiums is captured in the Levelling up and Regeneration Act 2023 which received Royal Assent on 26 October 2023. It should be noted that the Revenues and Benefits Service currently has the following unachievable annual income targets a.£160,000 increased collection council tax (highlighted in MTFS) b.£770,500 income from court fees (£168,638 achieved as of 31st August 23) If approved the proposals would result in a change to the estimated council tax base.
Metric <i>How will we measure it?</i>	In year collection rates
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2024/25

Delivery plan				
ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the saving?</i>	Who <i>Who is responsible for that change / outcome?</i>	Start date <i>When is it expected to start?</i>	Due by <i>When is it expected to end?</i>
1	Approval of proposals to introduce additional premiums for second homes and properties empty longer than 12 months (legislation dependent)	Council	01/04/2024	Ongoing
2				
3				
4				

Measurement					
Baseline <i>What is the current value of the metric?</i>	Baseline Date <i>When was the baseline value taken?</i>	Target <i>What is the new value we want to achieve?</i>	Target End Date <i>By when do we want to achieve the full target?</i>	Frequency of Measurement <i>How frequently are we going to measure the saving?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
introduce 100% council tax premium for homes that are empty between 12 and 24 months - legislation dependent	27/09/2023	£357K	31/03/2025	Monthly	Andrew Armour, Revenues and Benefits Manager
		£267.8K	31/03/2026	Monthly	Andrew Armour, Revenues and Benefits Manager
		£200.6K	31/03/2027	Monthly	Andrew Armour, Revenues and Benefits Manager
Introduce additional Council Tax premium for second homes - legislation dependent	27/09/2023	£1,190 K	31/03/2026	Monthly	Andrew Armour, Revenues and Benefits Manager
		£892.5K	31/03/2027	Monthly	Andrew Armour, Revenues and Benefits Manager

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e. FINANCIAL YEAR					
Target Period 1	Target Period 2	Target Period 3	Target Period 4	Target Period 5	Target Period 6
see above					

Sign-off	
This Saving Profile has been reviewed and signed-off by:	
Signed off by <i>Role and Name</i>	Vanessa Shahani, Head, Income and Expenditure
Signed of by Budget Champion <i>Role and Name</i>	
Signed of by Finance BP <i>Role and Name</i>	
Date	