

**PREVIOUSLY AGREED BUDGET CHANGES**

**PREVIOUSLY AGREED PRESSURES**

**Children & Learning Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21P47	Looked After Children placement costs	Children Looked After	Children & Learning	3,751	3,751	3,751	3,751
21P48	Children's - Agency costs	Divisional Management	Children & Learning	1,557	1,557	1,557	1,557
21P49	Safer Families for Children increased costs	Children & Families First	Children & Learning	120	120	120	120
21P63	Specialist Support Services savings - unachievable savings	Children Looked After	Children & Learning	470	470	470	470
21P64	Early Help - unachievable year-on-year increase in savings	Children & Families First	Children & Learning	416	416	416	416
21P65	Workforce Development - income and savings targets - unachievable savings	Quality Assurance Business Unit	Children & Learning	444	444	444	444
21P78	Reduction in recharges to the Dedicated Schools Grant	Safeguarding	Children & Learning	60	60	60	60
21P81	Temporary classrooms	Education - Asset Management	Children & Learning	180	180	180	180
22P1	Destination 22 staffing growth - Early Help	Children & Families First	Children & Learning	225	225	225	225
22P10	Children's Social Care - Residential units	Children Looked After	Children & Learning	2,418	2,460	2,460	2,460
22P11	Workforce Academy	Quality Assurance Business Unit	Children & Learning	180	157	157	157
22P2	Destination 22 staffing growth - Young People	Divisional Management	Children & Learning	592	592	592	592
22P21	Children's Social Care - other current service pressures - Agency staffing	MASH & CIN	Children & Learning	890	890	890	890
22P21	Children's Social Care - other current service pressures - Agency staffing	Safeguarding	Children & Learning	890	890	890	890
22P22	Children's Social Care - other current service pressures - Preventative services	Safeguarding	Children & Learning	328	328	328	328
22P3	Destination 22 staffing growth - Children Looked After	Divisional Management	Children & Learning	386	386	386	386
22P34	Children's Social Care - Refer a Friend Scheme	Care Leavers	Children & Learning	15	15	15	15
22P36	Children's Social Care - other current service pressures	Legal (Children's)	Children & Learning	50	50	50	50
22P4	Children's Social Care - unfunded service critical posts	Divisional Management	Children & Learning	719	719	719	719
22P5	Children's Social Care - Youth Offending Service posts	Youth Offending	Safer City	180	180	180	180
22P6	Disability Service unfunded posts	Education - High Needs	Children & Learning	475	475	475	475
22P7	Children's Social Care - other current service pressures - Placement spend	Children Looked After	Children & Learning	4,332	4,332	4,332	4,332
22P8	PAUSE - Preventing children into care (post govt funding)	Children Looked After	Children & Learning	245	245	245	245
22P9	Enhancing Behaviour Resilience Service / Children & Adolescent Mental Health Services	Young Peoples Service	Children & Learning	227	227	227	227
23P1	Expenditure pressures within Children's Services from continued high demand	Children Looked After	Children & Learning	8,446	8,533	8,533	8,533
23P1	Expenditure pressures within Children's Services from continued high demand	Education - High Needs	Children & Learning	60	60	60	60
23P1	Expenditure pressures within Children's Services from continued high demand	Education & Learning	Children & Learning	165	165	165	165
23P1	Expenditure pressures within Children's Services from continued high demand	Legal (Children's)	Children & Learning	80	80	80	80
23P1	Expenditure pressures within Children's Services from continued high demand	Quality Assurance Business Unit	Children & Learning	133	133	133	133
23P1	Expenditure pressures within Children's Services from continued high demand	Safeguarding	Children & Learning	743	743	743	743
23P31	Staffing pressures within the Special Education Needs and Disabilities team	Education - High Needs	Children & Learning	385	385	385	385
23P39	Staffing pressures within the JIGSAW Team	Education - High Needs	Children & Learning	1,188	1,188	1,188	1,188
<b>Total Previously Agreed Pressures - Children &amp; Learning Directorate</b>				<b>30,347</b>	<b>30,453</b>	<b>30,453</b>	<b>30,453</b>

**Corporate Services Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21P21	Property Investment Fund - review	Commercialisation	Finance & Change	6,595	6,595	6,595	6,595
21P34	Improved collection of council tax - unachievable saving	Local Taxation & Benefits Services	Finance & Change	161	161	161	161
21P35	Reducing the level of bad debt & cost recovery - unachievable saving	Local Taxation & Benefits Services	Finance & Change	125	125	125	125
21P53	IT investment	IT Services	Finance & Change	961	961	961	961
21P69	Customer Payments & Debt income shortfall	Accounts Receivable	Finance & Change	92	92	92	92
21P84	Apprenticeship Levy	HR Services	Finance & Change	100	100	100	100
22P14	800th Mayoral year event programme and increased support for the Mayor's Office	Democratic Representation & Managemen	Finance & Change	62	62	62	62
22P20	Members allowances - increase in the size of the Cabinet	Democratic Representation & Managemen	Finance & Change	40	40	40	40
22P24	Increase council tax collection activity	Local Taxation & Benefits Services	Finance & Change	110	110	110	110
22P35	Proposed warding patterns - Southampton Electoral Review	Democratic Representation & Managemen	Finance & Change	46	46	46	46
22P38	Delivery of People Strategy	HR Services	Finance & Change	90	90	90	90
23P16	Staffing cost reductions within Supplier Management not achievable	Supplier Management Services	Finance & Change	301	301	301	301
23P17	Estimated loss of income from court fees	Local Taxation & Benefits Services	Finance & Change	570	570	570	570
23P24	Increase in audit fees	Corporate Management	Finance & Change	335	335	335	335
23P30	Increased cost of housing homelessness that does not attract housing benefit subsidy	Net Housing Benefit Payments	Net Housing Benefit Payments	300	300	300	300
23P32	Cost reductions within the PA Team not achievable	Democratic Representation & Managemen	Finance & Change	115	115	115	115
23P34	Increased cost of Apprenticeship Levy	HR Services	Finance & Change	89	89	89	89
23P41	Cost reductions within Customer Services not achievable	Corporate Finance	Finance & Change	110	110	110	110
23P42	Saving from previous saving for up front payment of LGPS employer contributions no longer achievable due to higher interest rates	Pension & Redundancy Costs	Finance & Change	280	280	280	280
23P43	Additional cost of running local elections	Registration of Electors and Elections Costs	Finance & Change			105	105
23P6	IT Services cost reductions not achievable	IT Services	Finance & Change	700	700	700	700
<b>Total Previously Agreed Pressures - Corporate Services Directorate</b>				<b>11,182</b>	<b>11,182</b>	<b>11,287</b>	<b>11,287</b>

## Place Directorate

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21P10	Public conveniences additional cleansing	City Services - Commercial Services	Environment & Transport	60	60	60	60
21P12	Waste Disposal - net impact on disposal costs	City Services - Waste Operations	Environment & Transport	110	110	110	110
21P21	Property Investment Fund - review	Property Portfolio Management	Economic Development	3,375	3,375	3,375	3,375
21P23	Car park off street income	CPRES - Parking & Itchen Bridge	Environment & Transport	560	560	560	560
21P24	Car park off street Penalty Charge Notices	CPRES - Parking & Itchen Bridge	Environment & Transport	25	25	25	25
21P25	Car park season tickets - off street	CPRES - Parking & Itchen Bridge	Environment & Transport	60	60	60	60
21P26	Itchen toll bridge - tolls	CPRES - Parking & Itchen Bridge	Environment & Transport	450	450	450	450
21P28	Reduced Trade Waste Collection from closed businesses	City Services - Waste Operations	Environment & Transport	50	50	50	50
21P30	Homes of Multiple Occupancy License processing	CPRES - Private Sector Housing	Housing	100	100	100	100
21P32	Increase rental income by sale & reinvesting in properties returning a higher return - unachievable saving	Property Portfolio Management	Economic Development	100	100	100	100
21P46	Review of Transport services and functions - unachievable saving	Transportation	Environment & Transport	250	250	250	250
21P52	Public building review	Libraries	Leader	70	70	70	70
21P54	Street Lighting - project management resources	Highways Contracts	Environment & Transport	60	60	60	60
21P58	Public Health Act funerals	CPRES - Bereavement Services	Environment & Transport	50	50	50	50
21P6	Additional Emergency Planning resource	Emergency Planning	Safer City	15	15	15	15
21P60	Libraries income shortfall	Libraries	Leader	50	50	50	50
21P61	One Guildhall Square under occupancy costs	Property Portfolio Management	Economic Development	1,500	1,500	1,500	1,500
21P62	Park & Ride loss of car park income	CPRES - Parking & Itchen Bridge	Environment & Transport	10	10	10	10
21P67	Late Night Levy withdrawal	CPRES - Licensing	Safer City	80	80	80	80
21P72	Reduction in waste recyclables income	City Services - Waste Operations	Environment & Transport	300	300	300	300
21P73	Waste volumes due to City growth	City Services - Waste Operations	Environment & Transport	200	200	200	200
21P80	Golf Course net operating costs	City Services - District Operating Areas	Environment & Transport	311	311	311	311
22P13	City of Culture	Cultural Services	Leader	100	100	100	100
22P16	Property income rebasing	Property Services	Economic Development	880	880	880	880
22P25	Waste Operations - new staffing model	City Services - Waste Operations	Environment & Transport	546	503	503	503
22P26	Waste Operations - transformation costs	City Services - Waste Operations	Environment & Transport	150	100	100	100
22P27	Waste volumes due to City growth	City Services - Waste Operations	Environment & Transport	350	450	450	450
22P28	Household waste recycling centre contract retendering	City Services - Waste Operations	Environment & Transport	50			
22P32	Investment Properties - loss of rental income	Property Portfolio Management	Economic Development	125	125	125	125
23P10	Reduced income for Off Street Parking	CPRES - Parking & Itchen Bridge	Environment & Transport	180	180	180	180
23P11	Investment Property additional income target not achievable	Property Portfolio Management	Economic Development	250			
23P12	Staffing cost pressures within Cultural Services	Cultural Services	Leader	220	220	220	220
23P13	Additional income target for Events not achievable	Cultural Services	Leader	86	86	86	86
23P14	Waste Service cost reductions not achievable	City Services - Waste Operations	Environment & Transport	600	630	660	660
23P15	Decarbonisation cost reductions not achievable	Energy Team	Economic Development	150	150	150	150
23P20	Temporary closure of Itchen Bridge for capital works	CPRES - Parking & Itchen Bridge	Environment & Transport	439			
23P21	Fleet Services income shortfall following change in charge out policy	Fleet Trading Area	City Services - Fleet & Landscapes Trading	80	80	80	80

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
23P3	Energy - all services	Home To School Transport	Children & Learning	70	70	70	70
23P3	Home to School Transport costs	Home To School Transport	Children & Learning	1,510	1,510	1,510	1,510
23P37	Inflationary pressures on the highways contract	Highways Contracts	Environment & Transport	177	177	177	177
23P4	Energy - all services	Energy Team	Economic Development	2,160	2,160	2,160	2,160
23P4	Energy - all services	Highways Contracts	Environment & Transport	870	870	870	870
23P5	Fuel cost rises	City Services - District Operating Areas	Environment & Transport	120	120	120	120
23P9	Additional costs of the Coroners Service	CPRES - Bereavement	Environment & Transport	300	300	300	300
<b>Total Previously Agreed Pressures - Place Directorate</b>				<b>17,199</b>	<b>16,497</b>	<b>16,527</b>	<b>16,527</b>

**Strategy & Performance and CEO**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
23P25	Additional costs of client care management system	Business Development Management Team	Finance & Change	134	134	234	234
<b>Total Previously Agreed Pressures - Strategy &amp; Performance and CEO Directorate</b>				<b>134</b>	<b>134</b>	<b>234</b>	<b>234</b>

**Wellbeing & Housing Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21P13	Adult Social Care - demographic pressures	Adults - Long Term	Adult Social Care & Health	5,656	5,656	5,656	5,656
21P36	Increase capacity of Shared Lives provision - general population (non students) - unachievable saving	Adults - Long Term	Adult Social Care & Health	100	100	100	100
21P37	Reviewing homecare care provision to framework - unachievable saving	Adults - Long Term	Adult Social Care & Health	50	50	50	50
21P38	Application of strengths-based approaches when addressing review backlog across all care types - unachievable saving	Adults - Long Term	Adult Social Care & Health	450	450	450	450
21P39	Bringing our activity in line with the highest performing authorities for small homecare packages - unachievable saving	Adults - Long Term	Adult Social Care & Health	1,110	1,110	1,110	1,110
21P40	Clients being offered reablement - unachievable saving	Adults - Long Term	Adult Social Care & Health	1,986	1,986	1,986	1,986
21P41	Direct payments - improved controls to ensure meeting care needs/personal budget brokerage/increase use of PAs (based on audit findings and peer challenge) - unachievable saving	Adults - Long Term	Adult Social Care & Health	320	320	320	320
21P42	Extra care housing reducing use of residential care for older people - unachievable saving	Adults - Long Term	Adult Social Care & Health	144	144	144	144
21P43	More effective demand management (pre-front door and front door) - unachievable saving	Adults - Long Term	Adult Social Care & Health	150	150	150	150
21P44	Occupational Therapy reviews - unachievable saving	Adults - Long Term	Adult Social Care & Health	80	80	80	80
21P45	Increasing the proportion of patients who return home after a short-term period (no more than six weeks) rather than being in a residential care bed - unachievable saving	Adults - Long Term	Adult Social Care & Health	34	34	34	34
21P56	Adult Social Care - additional staffing	Adults - Adult Services Management	Adult Social Care & Health	1,750	1,750	1,750	1,750
21P57	Adult Social Care - equipment	Adults - Adult Services Management	Adult Social Care & Health	300	300	300	300
21P59	Stronger Communities Future Service Design	Stronger Communities	Communities & Leisure	200	200	200	200
21P79	Childhood Obesity Strategy	Public Health - Health Improvement	Adult Social Care & Health	41	41	41	41
22P17	Adults Social Care demography - ageing population leading to a subsequent increase in demand for Social Care services	Adults - Long Term	Adult Social Care & Health	1,380	2,070	2,070	2,070
22P18	Adults Social Care staffing pressures relating to a range of service improvements to increase the quality and resilience of the Social Care service	Adults - Adult Services Management	Adult Social Care & Health	996	996	996	996
22P19	Adults Social Care staffing pressures - Learning Disabilities Housing team	ICU - System Redesign	Adult Social Care & Health	273	273	273	273
23P2	Increased cost of care packages and cost of hospital discharges within Adult Social Care	Adults - Long Term	Adult Social Care & Health	(644)	(1,334)	(1,334)	(1,334)
23P2	Increased cost of care packages and cost of hospital discharges within Adult Social Care	Adults - Provider Services	Adult Social Care & Health	30	30	30	30
23P2	Increased cost of care packages and cost of hospital discharges within Adult Social Care	Adults - Reablement & Hospital Discharge	Adult Social Care & Health	700	700	700	700
23P2	Increased cost of care packages and cost of hospital discharges within Adult Social Care	Adults - Safeguarding AMH & OOH	Adult Social Care & Health	900	900	900	900
23P35	Inflationary pressures on leisure contracts	Leisure Contracts	Communities & Leisure	350	350	350	350
23P38	Investment in Adult Social Care community led support programme and system enhancements	Adults - Adult Services Management	Adult Social Care & Health	180	180	180	180
23P40	Amendment to expenditure attributed to ring-fenced Public Health Grant	Public Health - Management & Overheads	Adult Social Care & Health	139	139	139	139
<b>Total Previously Agreed Pressures - Wellbeing &amp; Housing Directorate</b>				<b>16,675</b>	<b>16,675</b>	<b>16,675</b>	<b>16,675</b>

**Capital Asset Management**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21P21	Property Investment Fund - review	Financial Planning	Non-Portfolio	(7,220)	(7,220)	(7,220)	(7,220)
23P22	Higher interest rates for borrowing to finance capital schemes	Financial Planning	Non-Portfolio	1,186	2,646	3,486	3,486
23P23	Increased costs of repaying borrowing (Minimum Revenue Provision)	Financial Planning	Non-Portfolio	1,000	1,000	1,000	1,000
23P36	Increased costs of repaying borrowing (Minimum Revenue Provision) - One Guildhall Square	Financial Planning	Non-Portfolio	53	55	57	57
<b>Total Previously Agreed Pressures - Capital Asset Management</b>				<b>(4,981)</b>	<b>(3,519)</b>	<b>(2,677)</b>	<b>(2,677)</b>
<b>TOTAL PREVIOUSLY AGREED PRESSURES</b>				<b>70,556</b>	<b>71,422</b>	<b>72,499</b>	<b>72,499</b>

**PREVIOUSLY AGREED SAVINGS**  
**Children & Learning Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
22S1	Children's Social Care - residential unit projections	Children Looked After	Children & Learning	(3,055)	(3,205)	(3,205)	(3,205)
22S2	Children's Social Care - agency reductions	MASH & CIN	Children & Learning	(1,101)	(1,101)	(1,101)	(1,101)
22S2	Children's Social Care - agency reductions	Safeguarding	Children & Learning	(1,100)	(1,100)	(1,100)	(1,100)
22S3	Children's Social Care - potential staff reductions	Children Looked After	Children & Learning	(129)	(129)	(129)	(129)
22S3	Children's Social Care - potential staff reductions	MASH & CIN	Children & Learning	(598)	(598)	(598)	(598)
22S3	Children's Social Care - potential staff reductions	Quality Assurance Business Unit	Children & Learning	(73)	(73)	(73)	(73)
22S3	Children's Social Care - potential staff reductions	Safeguarding	Children & Learning	(290)	(290)	(290)	(290)
22S4	Specialist Foster Carers	Children Looked After	Children & Learning	(784)	(784)	(784)	(784)
22S5	Fostering	Children Looked After	Children & Learning	(777)	(1,123)	(1,123)	(1,123)
22S51	Education psychologists	Education & Learning	Children & Learning	(25)	(25)	(25)	(25)
22S54	Children's Social Care - Refer a Friend Cost Reductions	Children Looked After	Children & Learning	(316)	(316)	(316)	(316)
22S54	Children's Social Care - Refer a Friend Cost Reductions	MASH & CIN	Children & Learning	(150)	(150)	(150)	(150)
22S54	Children's Social Care - Refer a Friend Cost Reductions	Safeguarding	Children & Learning	(150)	(150)	(150)	(150)
22S6	Children's Social Care - residential case reductions	Children Looked After	Children & Learning	(6,050)	(6,050)	(6,050)	(6,050)
22S7	Looked After Children projections	Children Looked After	Children & Learning	(2,233)	(2,233)	(2,233)	(2,233)
23S151	Review of non-staffing budget that supports families in need	Children & Families First	Children & Learning	(15)	(15)	(15)	(15)
23S157	Increase public health funding for the PAUSE service which is preventing women having repeat removals of children to care	Children Looked After	Children & Learning	(72)	(72)	(72)	(72)
23S159	Freeze Children and Learning Service Workforce Academy spending on promotional materials and staff conferences	Quality Assurance Business Unit	Children & Learning	(20)	(20)	(20)	(20)
23S160	Redesign of Young People's, Missing, Exploited, Trafficked and Youth Justice Service	Young Peoples Service	Children & Learning	(111)	(111)	(111)	(111)
23S161	Reduction of one post in the Placements Service	Children Looked After	Children & Learning	(44)	(44)	(44)	(44)
23S165	Creation of framework agreement for temporary accommodation to support no recourse to public funds/homeless families	Children & Families First	Children & Learning	(15)	(15)	(15)	(15)
23S169	Review of Emergency Duty arrangements across Children's and Adults services	Safeguarding	Children & Learning	(100)	(100)	(100)	(100)
23S170	Review of asset management budgets within Education portfolio	Education - Asset Management	Children & Learning	(60)	(60)	(60)	(60)
23S173	Review of Education non-staffing budgets	Education - Asset Management	Children & Learning	(9)	(9)	(9)	(9)
23S173	Review of Education non-staffing budgets	Education & Learning	Children & Learning	(38)	(38)	(38)	(38)
23S209	Ensure appropriate application of contractual car user policy	Children Looked After	Children & Learning	(1)	(1)	(1)	(1)
23S209	Ensure appropriate application of contractual car user policy	Safeguarding	Children & Learning	(2)	(2)	(2)	(2)
23S209	Ensure appropriate application of contractual car user policy	Youth Offending	Safer City	(0)	(0)	(0)	(0)
<b>Total Previously Agreed Savings - Children &amp; Learning Directorate</b>				<b>(17,318)</b>	<b>(17,813)</b>	<b>(17,813)</b>	<b>(17,813)</b>

**Corporate Services Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21S108	Finance and Commercialisation Directorate – cost reduction	Centrally Apportionable Overheads	Finance & Change	(400)	(400)	(400)	(400)
21S111	Review pricing strategy	Commercialisation	Finance & Change	(250)	(250)	(250)	(250)
21S120	Efficiencies in Customer and Communications	Customer Services	Finance & Change	(91)	(91)	(91)	(91)
21S121	Business Support	Business Support	Finance & Change	(250)	(250)	(250)	(250)
21S124	Temp staff/agency workers etc savings	Corporate Finance	Finance & Change	(1,000)	(1,000)	(1,000)	(1,000)
21S21	Review of allowances	HR Services	Finance & Change	(5)	(5)	(5)	(5)
21S55	Greater use of purchase cards	Accounts Payable	Finance & Change	(115)	(115)	(115)	(115)
21S56	City lottery proposal	Commercialisation	Finance & Change	(40)	(40)	(40)	(40)
21S60	Renegotiate payment terms with suppliers	Accounts Payable	Finance & Change	(25)	(25)	(25)	(25)
21S74	Procure digital system to carry out financial assessments for adult social care	Local Taxation & Benefits Services	Finance & Change	(81)	(81)	(81)	(81)
21S89	Reconfigure contact centre management	Customer Services	Finance & Change	(23)	(23)	(23)	(23)
21S90	Enhancement of Salary Sacrifice Scheme	Commercialisation	Finance & Change	(42)	(42)	(42)	(42)
21SC	Finance and Commercialisation Directorate – cost reduction	Commercialisation	Finance & Change	(100)	(100)	(100)	(100)
21SF	Procurement and contract management savings	Supplier Management Services	Finance & Change	(500)	(500)	(500)	(500)
21SK	Temp staff - cabinet report master vendor	HR Services	Finance & Change	(250)	(250)	(250)	(250)
21SN	Finalise access to online payslips for all staff	HR Services	Finance & Change	(18)	(18)	(18)	(18)
21SO	Review Housing Revenue Account (HRA) staff time allocations	Centrally Apportionable Overheads	Finance & Change	(200)	(200)	(200)	(200)
21SS	Staff travel, office consumables, postage etc savings	Centrally Apportionable Overheads	Finance & Change	(400)	(400)	(400)	(400)
22S11	Customer Services - Non staff spend/Vacant posts deletion	Customer Services	Finance & Change	(20)	(20)	(20)	(20)
22S14	Stretch Contract Management and Procurement Savings	Supplier Management Services	Finance & Change	(200)	(200)	(200)	(200)
22S15	Review allocation of Procurement Team time	Supplier Management Services	Finance & Change	(100)	(100)	(100)	(100)
22S19	Restructure deputyships and appointeeship services	Accounts Payable	Finance & Change	(5)	(5)	(5)	(5)
22S21	Shared services (e.g. VAT advice or Risk Management)	Corporate Finance	Finance & Change	(10)	(10)	(10)	(10)
22S23	Local Government Pension Scheme saving from lump sum upfront payment	Pension & Redundancy Costs	Finance & Change	(180)	(180)	(180)	(180)
22S41	Corporate Communications - advertising income	Customer Services	Finance & Change	(80)	(80)	(80)	(80)
22S53	Legal Services saving	Legal Services & Customer Relations	Finance & Change	(57)	(57)	(57)	(57)
23S183	Reduce spend within Finance on postage, subscriptions and conferences	Corporate Finance	Finance & Change	(14)	(14)	(14)	(14)
23S184	Redesign of Finance service, including removal of vacant posts	Corporate Finance	Finance & Change	(162)	(162)	(162)	(162)
23S193	Reduce 1 Internal Audit from full-time to part-time - to reflect actual staffing level	Internal Audit	Finance & Change	(20)	(20)	(20)	(20)
23S195	Review fees & charges across the Council	Commercialisation	Finance & Change	(665)	(665)	(665)	(665)
23S202	Procurement savings to be made across Council services on revenue contracts (further savings on capital contracts are expected)	Supplier Management Services	Finance & Change		(189)	(378)	(378)
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	Pension & Redundancy Costs	Finance & Change	(1,330)	(1,330)	(1,330)	(1,330)
23S40	IT - Staffing - post restructure review	IT Services	Finance & Change	(90)	(90)	(90)	(90)
23S41	Remove additional Unified Support Services contract and place reliance on basic support from Microsoft	IT Services	Finance & Change	(175)	(175)	(175)	(175)
23S43	Remove MS Visio licenses	IT Services	Finance & Change	(4)	(4)	(4)	(4)
23S45	Tether (share) connectivity from one mobile device to another to reduce the number of mobile SIM contracts needed	IT Services	Finance & Change	(12)	(12)	(12)	(12)
23S46	Review all parking permits and remove where roles have changed and no longer required	IT Services	Finance & Change	(4)	(4)	(4)	(4)
23S47	Reduce the number of multi function devices by 50% when the contract is renewed and use print management tools to minimise the impact on staff	IT Services	Finance & Change	(75)	(75)	(75)	(75)
23S48	Rationalise the number of mobile SIM contracts in use across the Council	IT Services	Finance & Change	(66)	(66)	(66)	(66)



Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
23S49	Migrate remaining users from the Avaya phone system to Teams telephony and decommission the Avaya system	IT Services	Finance & Change	(70)	(70)	(70)	(70)
23S50	Legal Services staffing restructure	Legal Services & Customer Relations	Finance & Change	(54)	(54)	(54)	(54)
23S51	Stop using the DX postal service	Legal Services & Customer Relations	Finance & Change	(9)	(9)	(9)	(9)
23S52	Reduction in Legal Services books budget to essential texts only	Legal Services & Customer Relations	Finance & Change	(10)	(10)	(10)	(10)
23S53	Reduction in Legal Services attendance at external courses to mandatory only	Legal Services & Customer Relations	Finance & Change	(2)	(2)	(2)	(2)
23S54	Deletion of Records Management part-time post	Legal Services & Customer Relations	Finance & Change	(13)	(13)	(13)	(13)
23S55	Deletion of apprentice post within Complaints Team after end of current fixed term contract	Legal Services & Customer Relations	Finance & Change	(24)	(24)	(24)	(24)
23S56	Increase income for Legal Services work on S106 agreements	Legal Services & Customer Relations	Finance & Change	(5)	(5)	(5)	(5)
23S57	Review potential for a new legal services partnership with new partner council	Legal Services & Customer Relations	Finance & Change	(60)	(60)	(60)	(60)
23S58	Improve and automate business support processes as part of transformation programme	Business Support	Finance & Change	(229)	(229)	(229)	(229)
23S76	Redesign of the Human Resources & Organisational Development service following the senior management restructure	HR Services	Finance & Change	(154)	(154)	(154)	(154)
23S89	Review the Digital and Customer Experience budget	Customer Services	Finance & Change	(5)	(5)	(5)	(5)
<b>Total Previously Agreed Savings - Corporate Services Directorate</b>				<b>(7,693)</b>	<b>(7,882)</b>	<b>(8,071)</b>	<b>(8,071)</b>

## Place Directorate

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21S120	Efficiencies in Customer and Communications	Facilities	Economic Development	(40)	(40)	(40)	(40)
21S27	Review of overheads chargeable to Licensing Services	CPRES - Licensing	Safer City	(30)	(30)	(30)	(30)
21S32	Libraries income review	Libraries	Leader	(6)	(6)	(6)	(6)
21S64	Clean Growth Fund	Energy Team	Economic Development	(18)	(18)	(18)	(18)
21S99	Increase Disabled Facility Grant (DFG) contribution to revenue provision of service	CPRES - Private Sector Housing	Housing	(80)	(80)	(80)	(80)
22S13	Facilities - cleaning contract consolidation & reduced non staff spend	Facilities	Economic Development	(55)	(55)	(55)	(55)
22S16	Bereavement Services Income Generation	CPRES - Bereavement Services	Environment & Transport	(100)	(100)	(100)	(100)
22S17	Registration Services - Ceremonies income generation	CPRES - Registration Services	Environment & Transport	(60)	(60)	(60)	(60)
22S18	Port Health Income	CPRES - Port Health	Safer City	(30)	(30)	(30)	(30)
22S25	Parking income estimates	CPRES - Parking & Itchen Bridge	Environment & Transport	(250)	(250)	(250)	(250)
22S28	Civic Centre car park income	CPRES - Parking & Itchen Bridge	Environment & Transport	(100)	(100)	(100)	(100)
22S29	Cruise ship car parking	CPRES - Parking & Itchen Bridge	Environment & Transport	(50)	(50)	(50)	(50)
22S32	Partnership Delivery Models	Planning	Economic Development	(140)	(140)	(140)	(140)
22S32	Partnership Delivery Models	Transportation	Environment & Transport	(25)	(25)	(25)	(25)
22S33	Property Budget	Central Repairs & Maintenance	Economic Development	(390)	(390)	(390)	(390)
22S33	Property Budget	Property Portfolio Management	Economic Development	(188)	(188)	(188)	(188)
22S33	Property Budget	Property Services	Economic Development	(9)	(9)	(9)	(9)
22S34	Decarbonisation Measures	Energy Team	Economic Development	(385)	(385)	(385)	(385)
22S44	Waste Operations - eco driving	City Services - Waste Operations	Environment & Transport	(20)	(20)	(20)	(20)
22S45	Trade Waste	City Services - Waste Operations	Environment & Transport	(200)	(200)	(200)	(200)
22S46	Reduced residual waste bin size	City Services - Waste Operations	Environment & Transport	(40)	(50)	(50)	(50)
22S47	Reduce waste contamination rate	City Services - Waste Operations	Environment & Transport	(60)	(80)	(80)	(80)
22S48	Waste Operations - service improvements	City Services - Waste Operations	Environment & Transport	(610)	(620)	(620)	(620)
22S49	Income from Dry Mixed Recyclables	City Services - Waste Operations	Environment & Transport	(230)	(260)	(260)	(260)
22S50	Increase number of Green Waste customers	City Services - Waste Operations	Environment & Transport	(22)	(22)	(22)	(22)
22S52	Home to school transport	Home To School Transport	Children & Learning	(120)	(120)	(120)	(120)
22S55	Southampton Golf Course income	City Services - Commercial Services	Environment & Transport	(85)	(85)	(85)	(85)
22S9	Cultural Services Venues (Income) - stretch target	Cultural Services	Leader	(300)	(300)	(300)	(300)
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 mgt structure and efficient operating model	Fleet Trading Area	City Services - Fleet & Landscapes Trading	(120)	(120)	(120)	(120)
23S101	Review of the central street cleansing team used on evening shifts in line with saving opportunities supported by the introduction of solar bins and a re-focussed city-wide task team	City Services - District Operating Areas	Environment & Transport	(28)	(28)	(28)	(28)
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	Landscape Trading Area	City Services - Fleet & Landscapes Trading	(255)	(255)	(255)	(255)
23S105	Review proposals to increase allotment income	City Services - Trees & Ecology	Environment & Transport	(13)	(13)	(13)	(13)

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
23S108	Auction off 3 diesel sweepers, increase the electric vehicle capacity and introduce a new shift pattern for the street cleansing team	City Services - District Operating Areas	Environment & Transport	(75)	(75)	(75)	(75)
23S111	Increase income from the City Golf Course	City Services - Commercial Services	Environment & Transport	(70)			
23S113	Review of the schools grounds maintenance contract in 2024	City Services - Commercial Services	Environment & Transport		(60)	(60)	(60)
23S115	Increased museum income from various streams	Cultural Services	Leader	(48)	(48)	(48)	(48)
23S119	Transfer Cobbett Road Library to a third party operator (subject to fulfilling Council requirements)	Libraries	Leader	(70)	(70)	(70)	(70)
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	CPRES - Parking & Itchen Bridge	Environment & Transport	(440)	(440)	(440)	(440)
23S132	Remove concessions for Itchen Bridge charges for electric vehicles, subject to Traffic Regulation Order consultation and response	CPRES - Parking & Itchen Bridge	Environment & Transport	(14)	(14)	(14)	(14)
23S133	Reinstate multi-storey car park evening charges	CPRES - Parking & Itchen Bridge	Environment & Transport	(20)	(20)	(20)	(20)
23S134	Increase income from cremation	CPRES - Bereavement Services	Environment & Transport	(100)	(100)	(100)	(100)
23S137	Increase burial income	CPRES - Bereavement Services	Environment & Transport	(25)	(25)	(25)	(25)
23S138	Increase the number of ceremonies being undertaken by the Registration Service	CPRES - Registration Services	Environment & Transport	(25)	(25)	(25)	(25)
23S139	Review allocation of staffing costs between on street and off street parking	CPRES - Parking & Itchen Bridge	Environment & Transport	(30)	(30)	(30)	(30)
23S143	Review/simplification of parking tariffs	CPRES - Parking & Itchen Bridge	Environment & Transport	(250)	(250)	(250)	(250)
23S16	Restructure the Property service area to remove long-term vacancies and conversion of interim posts to permanent positions	Property Portfolio Management	Economic Development	(20)	(20)	(20)	(20)
23S16	Restructure the Property service area to remove long-term vacancies and conversion of interim posts to permanent positions	Property Services	Economic Development	(350)	(350)	(350)	(350)
23S17	Review training and supplies budgets within the Property service area	Property Services	Economic Development	(15)	(15)	(15)	(15)
23S186	Look at options for energy cost efficiency and environmental benefit, through part night residential street lighting	Highways Contracts	Environment & Transport	(428)	(428)	(428)	(428)
23S19	Review property repairs and maintenance budget against essential spend criteria	Central Repairs & Maintenance	Economic Development	(140)	(140)	(140)	(140)
23S20	Relocate services from One Guildhall Square into the Civic Centre and rent out vacated space	Property Portfolio Management	Economic Development	(608)	(1,008)	(1,008)	(1,008)
23S205	Efficiency from Civic Centre energy controls	Facilities	Economic Development	(60)	(60)	(60)	(60)
23S209	Ensure appropriate application of contractual car user policy	City Services - Trees & Ecology	Environment & Transport	(1)	(1)	(1)	(1)
23S209	Ensure appropriate application of contractual car user policy	Home To School Transport	Children & Learning	(0)	(0)	(0)	(0)
23S21	Maximise capitalisation of Property staff time spent on capital projects	Property Services	Economic Development	(30)	(30)	(30)	(30)
23S212	Founding partner contributions to Cultural Trust to deliver City of Culture legacy will be made from existing budgets	Cultural Services	Leader	(43)	(30)		
23S22	Increase Property team's charge out hourly rates in line with salary increases	Property Services	Economic Development	(40)	(40)	(40)	(40)
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	Transportation	Environment & Transport	(35)	(35)	(35)	(35)
23S27	Revenue savings from road safety review	Transportation	Environment & Transport	(19)	(19)	(19)	(19)
23S28	Review in Transport Policy studies budget	Transportation	Environment & Transport	(31)	(31)	(31)	(31)
23S30	Progression of the Coastal Partners partnership arrangement and reduction in Flood Team studies budget	Flood Risk Management	Environment & Transport	(22)	(22)	(22)	(22)
23S31	Review of the Green Cities studies budget	Air Quality Monitoring	Environment & Transport	(7)	(7)	(7)	(7)

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
23S32	Investigate options for an increase to the S106 administration fee	Planning	Economic Development	(5)	(5)	(5)	(5)
23S39	Review the Strategic Skills non-staffing budgets	Skills	Economic Development	(13)	(13)	(13)	(13)
23S80	Closure of the Civic Centre between the winter bank holidays to reduce building management costs (heating etc.)	Facilities	Economic Development	(8)	(8)	(8)	(8)
23S81	A restructure of the Facilities Management Team to realise efficiencies	Facilities	Economic Development	(50)	(50)	(50)	(50)
23S82	A reduction in available budget for equipment within the Facilities Management Team	Facilities	Economic Development	(31)	(31)	(31)	(31)
23S83	Spending less on external building security provisions with external providers	Facilities	Economic Development	(20)	(20)	(20)	(20)
23S84	Closing areas of Civic Centre office spaces on one day a week in line with demand to reduce building running costs	Facilities	Economic Development	(20)	(20)	(20)	(20)
23S85	Consolidation of building cleaning activities and resources under one contract to bring efficiencies / economies of scale including the Civic Centre	Facilities	Economic Development	(60)	(60)	(60)	(60)
23S9	Concessionary fares - reduced operator claims linked to reduced demand and payments on actual patronage	Transportation	Environment & Transport	(434)	(434)	(434)	(434)
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	City Services - District Operating Areas	Environment & Transport	(60)	(60)	(60)	(60)
<b>Total Previously Agreed Savings - Place Directorate</b>				<b>(7,776)</b>	<b>(8,222)</b>	<b>(8,193)</b>	<b>(8,193)</b>

#### Strategy & Performance and CEO Directorate

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21S120	Efficiencies in Customer and Communications	Corporate Communications	Leader	(20)	(20)	(20)	(20)
21S125	Reduce planned recruitment in Policy, Projects and Performance	Projects, Policy & Performance	Finance & Change	(50)	(50)	(50)	(50)
22S43	Leaders Budget reduction	Strategic Management of the Council	Leader	(30)	(30)	(30)	(30)
23S174	Review agency staff spend in Intelligence, Innovation & Change Team	Data & Intelligence	Finance & Change	(40)	(40)	(40)	(40)
23S176	Review of policy related roles across the organisation to understand any synergies and whether additional income can be obtained through funding opportunities	Data & Intelligence	Finance & Change	(75)	(75)	(75)	(75)
23S177	Delete vacant post within Intelligence, Innovation & Change Team	Data & Intelligence	Finance & Change	(44)	(44)	(44)	(44)
23S58	Improve and automate business support processes as part of transformation programme	Projects, Policy & Performance	Finance & Change	(61)	(61)	(61)	(61)
23S8	Senior management restructure	Strategic Management of the Council	Leader	(358)	(358)	(358)	(358)
23S86	Generate income from outdoor advertising being managed on council land	Corporate Communications	Leader	(50)	(50)	(50)	(50)
23S87	Improve efficiency of printing across the organisation	Corporate Communications	Leader	(30)	(30)	(30)	(30)
23S88	Marketing and advertising activity efficiencies	Corporate Communications	Leader	(20)	(20)	(20)	(20)
<b>Total Previously Agreed Savings - Strategy &amp; Performance and CEO Directorate</b>				<b>(778)</b>	<b>(778)</b>	<b>(778)</b>	<b>(778)</b>

**Wellbeing & Housing Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21S1	Review of Telecare Rental Charges	Adults - Long Term	Adult Social Care & Health	(34)	(34)	(34)	(34)
21S123	Maximising independence for people with Learning Disabilities	Adults - Long Term	Adult Social Care & Health	(470)	(470)	(470)	(470)
21S94	Improved use of appropriate lifting equipment to help reduce double handed care (two staff)	Adults - Long Term	Adult Social Care & Health	(240)	(240)	(240)	(240)
21S98	Exploring Community funding with alternative model	Grants to Voluntary Organisations	Communities & Leisure	(50)	(50)	(50)	(50)
21SZ3	Citywide cleaning due to Covid-19	Public Health - Management & Overheads	Adult Social Care & Health	(180)	(180)	(180)	(180)
22S22	St Mary's Leisure Centre closure	Leisure Contracts	Communities & Leisure	(148)	(148)	(148)	(148)
22S40	Adult Social Care - Contract Reviews	ICU - Provider Relationships	Adult Social Care & Health	(1,044)	(1,044)	(1,044)	(1,044)
23S142	Review need for vacant Community Safety Warden post	Community Safety, Alcohol Related Crime, CCTV	Safer City	(35)	(35)	(35)	(35)
23S145	Meet homelessness service staff costs from ringfenced grant funding	Housing Needs	Housing	(500)			
23S209	Ensure appropriate application of contractual car user policy	Adults - Reablement & Hospital Discharge	Adult Social Care & Health	(0)	(0)	(0)	(0)
23S209	Ensure appropriate application of contractual car user policy	ICU - Provider Relationships	Adult Social Care & Health	(3)	(3)	(3)	(3)
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	Adults - Long Term	Adult Social Care & Health	(150)	(150)	(150)	(150)
23S95	Adult Social Care - shift to home first policy, avoiding need for residential placement	Adults - Long Term	Adult Social Care & Health	(473)	(473)	(473)	(473)
23S97	Adult Social Care - reduce agency staffing budgets/freeze vacancies	Adults - Adult Services Management	Adult Social Care & Health	(850)	(850)	(850)	(850)
23S98	Proposal for Public Health Grant to be invested in activities delivering wider public health outcomes (with Director of Public Health oversight)	Adults - Adult Services Management	Adult Social Care & Health	(500)	(500)	(500)	(500)
<b>Total Previously Agreed Savings - Wellbeing &amp; Housing Directorate</b>				<b>(4,677)</b>	<b>(4,177)</b>	<b>(4,177)</b>	<b>(4,177)</b>

**Other Inflationary Pressures**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21SGINF	General inflationary allowance	Financial Planning	Non-Portfolio	(500)	(500)	(500)	(500)
21SSINF	National pay award assumptions - budget at around level of inflation	Financial Planning	Non-Portfolio	(1,500)	(1,500)	(1,500)	(1,500)
23S1	Remove budget provision for Health & Social Care Levy	Financial Planning	Non-Portfolio	(1,131)	(1,131)	(1,131)	(1,131)
<b>Total Previously Agreed Savings - Other Inflationary Pressures</b>				<b>(3,131)</b>	<b>(3,131)</b>	<b>(3,131)</b>	<b>(3,131)</b>

**Capital Asset Management**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21S53	Debt saving to the General Fund by transferring land to the HRA as part of 1,000 homes	Financial Planning	Non-Portfolio	(107)	(107)	(107)	(107)
22S24	Capital Financing	Financial Planning	Non-Portfolio	(383)	(383)	(383)	(383)
22S56	Change in capital financing policy re new Code of Practice	Financial Planning	Non-Portfolio	(400)	(400)	(400)	(400)
23S140	Use on street parking surpluses to fund highways capital projects to reduce borrowing costs	Financial Planning	Non-Portfolio	(150)	(200)	(230)	(230)
23S182	Increase Treasury Management investment yield via longer term investing	Financial Planning	Non-Portfolio	(90)	(90)	(90)	(90)
23S207	Use of Community Infrastructure Levy instead of external borrowing	Financial Planning	Non-Portfolio	(600)	(600)	(600)	(600)
23S208	Use of internal borrowing via SCC own reserves and balances to offset as much external borrowing as possible	Financial Planning	Non-Portfolio	(1,800)	(1,800)	(1,800)	(1,800)
23S7	Capital financing impact of capital programme review in light of slippage/rephasing and programme amendments	Financial Planning	Non-Portfolio	(3,030)	(2,930)	(2,820)	(2,820)
<b>Total Previously Agreed Savings - Capital Asset Management</b>				<b>(6,560)</b>	<b>(6,510)</b>	<b>(6,430)</b>	<b>(6,430)</b>

**Other Expenditure & Income & Centrally Held Allocations**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
21S51	Unallocated receipts over 2 years old	Financial Planning	Non-Portfolio	(30)	(30)	(30)	(30)
23S2	Review of vacancy assumption on salary budgets (by 1%) across the council reflecting the turnover in staff budgets and as and when vacancies occur to manage the use of resources flexibly	Financial Planning	Non-Portfolio	(1,246)	(1,246)	(1,246)	(1,246)
23S3	Review of budget provision for training, conferences and seminars etc reflecting new ways of working more remotely	Financial Planning	Non-Portfolio	(65)	(65)	(65)	(65)
<b>Total Previously Agreed Savings - Other Expenditure &amp; Income &amp; Centrally Held Allocations</b>				<b>(1,341)</b>	<b>(1,341)</b>	<b>(1,341)</b>	<b>(1,341)</b>
<b>TOTAL PREVIOUSLY AGREED SAVINGS</b>				<b>(49,274)</b>	<b>(49,854)</b>	<b>(49,934)</b>	<b>(49,934)</b>

**PREVIOUSLY AGREED EXECUTIVE COMMITMENTS**

**Children & Learning Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
22E5	Improve our health and learning for our children and adults across the city	Education & Learning	Children & Learning	150	150	150	150
<b>Total Previously Agreed Executive Commitments - Children &amp; Learning Directorate</b>				<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

**Place Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
22E10	Rebate on resident parking permit	CPRES - Parking & Itchen Bridge	Environment & Transport	13	13	13	13
22E12	Destination management	Cultural Services	Leader	100	100	100	100
22E7	Clean up our city - improving our parks, open spaces, waterfronts and city/district centres	City Services - District Operating Areas	Environment & Transport	300	300	300	300
22E8	Increased enforcement against fly tipping	CPRES - Environmental Health & Scientific Services	Safer City	120	120	120	120
22E9	Car Park charges	CPRES - Parking & Itchen Bridge	Environment & Transport	37	37	37	37
<b>Total Previously Agreed Executive Commitments - Place Directorate</b>				<b>570</b>	<b>570</b>	<b>570</b>	<b>570</b>

**Wellbeing & Housing Directorate**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
22E6	Leisure Strategy	Leisure Strategy	Communities & Leisure	69	69	69	69
<b>Total Previously Agreed Executive Commitments - Wellbeing &amp; Housing Directorate</b>				<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>

**Capital Asset Management**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
22E14	Capital Financing for new initiatives	Financial Planning	Non-Portfolio	1,400	1,400	1,400	1,400
<b>Total Previously Agreed Executive Commitments - Capital Asset Management</b>				<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

**Council Tax**

Reference	Description	Service Activity	Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
22E13	Freeze council tax charge for 1 year	Financial Planning	Non-Portfolio	2,253	2,314	2,314	2,314
<b>Total Previously Agreed Executive Commitments - Council Tax</b>				<b>2,253</b>	<b>2,314</b>	<b>2,314</b>	<b>2,314</b>

<b>TOTAL PREVIOUSLY AGREED EXECUTIVE COMMITMENTS</b>				<b>4,442</b>	<b>4,503</b>	<b>4,503</b>	<b>4,503</b>
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