

**Savings Proposals**

<b>Saving Proposal</b>	<b>Description</b>	<b>Portfolio</b>	<b>2021/22 £000</b>	<b>2022/23 £000</b>
<b>Income Generation</b>				
Libraries income review	General review of fees and charges and maximising the benefit of the space.	Culture & Homes	6	6
Unallocated receipts over 2 years old	Suspense account items over 2 years old that cannot be identified to be written out of suspense and credited centrally to revenue.	Finance & Income Generation	30	30
City lottery proposal	Exploring a city lottery and crowdfunding options to democratise and maximising the impact of charitable giving and creating additional revenue for good causes. Lotteries are run in over 80 local authorities nationally, generating in excess of £5m of additional revenue for local good causes.	Finance & Income Generation	23	40
Procure digital system to carry out financial assessments for adult social care	Reducing any delays so all assessments can be carried out within 8 weeks.	Finance & Income Generation	88	81
Review pricing strategy	Review the pricing model the authority applies and implement an approach that will generate income above inflation levels where opportunity exists to raise charges	Finance & Income Generation	250	250
Review of Telecare Rental Charges	Review of income through increased Telecare rental charges to reflect the overall service offer.	Health & Adults	34	34
Debt saving to the General Fund by transferring land to the HRA as part of 1,000 homes	Parcels of land currently owned by the General Fund will transfer over to the HRA to assist with delivery of the 1,000 new homes programme.	Non-Portfolio	107	107
Review of overheads chargeable to Licensing Services	Look at overheads incurred and costs recovered in areas for licensing (including Premises, Taxis and Gambling)	Stronger Communities	30	30
Registration – potential opportunity to expand venues and attract more custom	Potential to increase number of bookings at licensed wedding venues.	Stronger Communities	68	0
<b>Total Income Generation</b>			<b>635</b>	<b>578</b>

Saving Proposal	Description	Portfolio	2021/22 £000	2022/23 £000
<b>Efficiency &amp; Service Improvement</b>				
Temp staff/agency workers etc savings	Review arrangements to recruit and reduce the duration of employment of temp staff.	All Portfolios	1,000	1,000
Extending vacancy savings within CCH directorate	Review vacancies and hold them unfilled during 2021/22	Culture & Homes	124	0
Review of allowances	Reviewing payments (e.g. First Aid and Fire Marshall) being made that may not apply in current COVID and post COVID working arrangements	Customer & Organisation	5	5
Reconfigure contact centre management	Review contact centre management arrangements	Customer & Organisation	23	23
Enhancement of Salary Sacrifice Scheme	Implementation of Salary Sacrifice Scheme for all employees enabling the acquisition of electric or hybrid vehicles, helping green city commitments.	Customer & Organisation	31	42
Efficiencies in Customer and Communications	Utilisation of current budget efficiencies to deliver the savings. No impact on current staffing levels. Efficiencies in the Gateway and Digital Media team.	Customer & Organisation	151	151
Business Support	Review of effectiveness and efficiency of Business Support arrangements across all teams.	Customer & Organisation	250	250
Finalise access to online payslips for all staff	Revised arrangements to access payslips once printing contract with Capita expires	Customer & Organisation	18	18
Reduce planned recruitment in Policy, Projects and Performance	Reduce planned recruitment to data team	Customer & Organisation	100	50
Review of allocations to/from reserves for Car Parks & Itchen Bridge & On street car parks	Draw down from dedicated funds to maintain Itchen Bridge and offset losses arising from COVID.	Green City & Place	780	0
Rephasing the TCF project	Rephasing of the TCF programme, including the proposals for Albion St, Castle Way and Civic car parks	Green City & Place	600	0
Pay concessionary fares in line with usage	Adjustment to reflect actual payment to bus operators based on actual journey numbers.	Green City & Place	1,000	0
Greater use of purchase cards	The proposal is to introduce use of a cash back card to pay specific organisations that supply the council with goods and services.	Finance & Income Generation	115	115
Refinancing of PFI Street Lighting Contract	Refinancing of PFI Street Lighting Contract	Finance & Income Generation	500	0
Renegotiate payment terms with suppliers	Deliver savings to the council by negotiating discounts with suppliers for early payment.	Finance & Income Generation	25	25
Finance and Commercialisation Directorate – cost reduction	To be managed through a review of vacant posts, selective recruitment and supplies budgets	Finance & Income Generation	500	500
Procurement and contract management savings	Review third party contracts and identify and implement savings options which should have minor or no impact on service delivery, performance standards, outputs and outcomes.	Finance & Income Generation	500	500
Temp staff - cabinet report master vendor	New contract for the supply of temporary agency staff for a three years. Savings in the main are due to reduced agency and Master Vendor fees. Additional savings should be made from minimising off-contract spend too.	Finance & Income Generation	200	250
Review Housing Revenue Account (HRA) staff time allocations	Allocation of staff to be funded from HRA	Finance & Income Generation	200	200
Improved use of appropriate lifting equipment to help reduce double handed care (two staff)	A review of the double handed component will be required alongside evidence that the appropriate lifting equipment can be installed within the property to improve people's independence through the use of equipment.	Health & Adults	68	240
Maximising independence for people with Learning Disabilities	Reviewing high need placements to ensure the most effective services are in place to achieve the best outcomes for individuals including the review of appropriate health funded care.	Health & Adults	252	470
Citywide cleaning due to COVID-19	To recoup the costs of deep, additional cleaning via Public Health.	Health & Adults	180	180
Review of Capital 20/21 programme, revenue implications	Impact of decisions to review items of capital investment	Non-Portfolio	400	0
Review of Capital 21/22 programme, revenue implications	Impact of decisions to review items of capital investment	Non-Portfolio	467	0
General inflationary allowance	Reduced estimate for inflation in budget.	Non-Portfolio	500	500
National pay award assumptions - budget at around level of inflation	Budget assumption only - will have no impact on actual pay award implemented as agreed at national level.	Non-Portfolio	1,500	1,500
Increase Disabled Facility Grant (DFG) contribution to revenue provision of service	Proposal to increase the contribution charged to the capital programme to cover staff	Stronger Communities	80	80
Exploring Community funding with alternative model	Investigate the possibility of introducing a crowd funding scheme or use of proceeds from a local lottery to fund future grant awards.	Stronger Communities	50	50
<b>Total Efficiency &amp; Service Improvement</b>			<b>9,619</b>	<b>6,149</b>
<b>TOTAL SAVINGS</b>			<b>10,255</b>	<b>6,727</b>