

Draft Savings Proposals

Ref.	Description of Proposal	Impact of Proposal	Portfolio	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Full Year Impact £000	Estimated Staffing Impact FTE
	Efficiency Savings								
22S1	Children's Social Care - residential unit projections	Better control over costs and better support for the children by the service.	Children's Social Care	(1,248)	(3,095)	(3,249)	(3,412)	(3,412)	
22S2	Children's Social Care - agency reductions	Not only a spend reduction, less changing of social work staff to the children they support.	Children's Social Care	(851)	(1,647)	(1,512)	(1,512)	(1,512)	
22S3	Children's Social Care - potential staff reductions	Reduction in staffing costs without service impact.	Children's Social Care	0	(339)	(751)	(751)	(751)	21.4 vacant posts
22S4	Specialist Foster Carers	The ability to step down Residential placements to these foster carers.	Children's Social Care	(241)	(784)	(784)	(784)	(784)	
22S5	Fostering	Better recruitment and retention and savings from not having to use higher costing Independent Foter Carers.	Children's Social Care	(343)	(514)	(685)	(685)	(685)	
22S6	Children's Social Care - residential case reductions	Significant reduction in spend as Residential placement are the highest costing in the service.	Children's Social Care	(506)	(531)	(531)	(531)	(531)	
22S7	Looked After Children projections	Less Looked After Children (LAC) cases for better social care service and reduced cost from less LAC placements	Children's Social Care	(1,063)	(2,125)	(2,125)	(2,125)	(2,125)	
22S11	Customer Services - Non staff spend/Vacant posts deletion	No impact on services	Customer Service & Transformation	(20)	(20)	(20)	(20)	(20)	0.3 vacant post
22S13	Facilities - cleaning contract consolidation & reduced non staff spend	Positive - standardisation of approach	Customer Service & Transformation	(55)	(55)	(55)	(55)	(55)	
22S14	Stretch Contract Management and Procurement Savings	No impact on services	Customer Service & Transformation	(200)	(200)	(200)	(200)	(200)	
22S15	Review allocation of Procurement Team time	No impact on services	Customer Service & Transformation	(100)	(100)	(100)	(100)	(100)	
22S19	Restructure deputyships and appointeeship services	Bring Deputyships back in house, enabling a £90k saving on contract and the ability to generate revenue for account management. To manage this would entail an increase in staff. Full details are being worked on to ensure that the proposal is viable. It is anticipated that there would be £150k additional income and £90k savings but this would mostly be offset with a new resource requirement. No impact on services.	Finance & Assets	(5)	(5)	(5)	(5)	(5)	
22S21	Shared services (e.g. VAT advice or Risk Management)	To look at using our expertise in these areas as shared service proposition for other authorities to utilise	Finance & Assets	(10)	(10)	(10)	(10)	(10)	
22S22	St Mary's Leisure Centre closure	This saving is subject to consultation at the time of writing, where potentially leisure services may no longer be delivered from the St Mary's Leisure Centre building. A range of mitigations are available to enable, should this go ahead, for the local community to access sport and recreation activities. This saving will be subject to a separate formal decision in March.	Finance & Assets	(148)	(148)	(148)	(148)	(148)	
22S23	Local Government Pension Scheme saving from lump sum upfront payment	Adjust saving to be in line with actual experience based on the first year of making an annual payment upfront and receiving a discount	Finance & Assets	(180)	(180)	(180)	(180)	(180)	
22S32	Partnership Delivery Models	Increased efficiency through joint working. The specific impacts will be considered as the new service delivery models are developed. The target is to provide savings of 10% on existing budgets.	Growth			(165)	(165)	(165)	
22S33	Property Budget	Reduced base budget for corporate building repairs and maintenance. These budget have been utilised to help manage the pressures on recharge income over the last few years. The income pressure is being incorporated to budget planning for 2022/23 so this saving is to reflect that actual spend has been below existing budget levels over that period. No impact on recent level of actual repairs is expected.	Growth	(587)	(587)	(587)	(587)	(587)	
22S34	Decarbonisation Measures	Energy efficiency measures to buildings and streetlighting reducing energy consumption.	Growth	(237)	(385)	(385)	(385)	(385)	
22S40	Adult Social Care - Contract Reviews		Health & Adults	(1,295)	(1,739)	(1,739)	(1,739)	(1,739)	
22S43	Leaders Budget reduction		Leader	(30)	(30)	(30)	(30)	(30)	
	Total Efficiency Savings			(7,118)	(12,492)	(13,260)	(13,423)	(13,423)	21.7

	Income Generation								
22S9	Cultural Services Venues (Income) - stretch target	To increase the income target through improved marketing and pricing strategy	Communities, Culture & Heritage	(300)	(300)	(300)	(300)	(300)	
		Created a more resilient team structure (from within existing resources) to provide better capacity for this work.							
22S16	Bereavement Services Income Generation	To increase the income target following a review of fees and charges, better engagement and marketing in the sector following the refurbishment of the crematorium by early 2022, and review of future business options.	Environment	(100)	(100)	(100)	(100)	(100)	
22S17	Registration Services - Ceremonies income generation	Ceremonies were adversely affected by the pandemic in 2020/21 and the financial plan assumed continued impact into 2022/23. The proposal takes advantage of increasing demand for ceremonies, recent redesign of the way the team is structured, a review of digital and other enablers for customers and a refreshed marketing strategy.	Environment	(60)	(60)	(60)	(60)	(60)	
22S18	Port Health Income	Proposal to increase resource at the port to be able to take advantage of increasing trade through the Border Inspection post.	Environment	(30)	(30)	(30)	(30)	(30)	
22S25	Parking income estimates	The budget process included an assumption that car parking and Itchen Bridge would continue to be impacted as a result of behaviour change post pandemic. This assumption has been reviewed based on performance in the first half of 2021/22, allowing the income target to be increased.	Growth	(250)	(250)	(250)	(250)	(250)	
22S26	Itchen Bridge reserve contribution	To cease contributions to reserve, thereby freeing resources in the short term. Contributions have historically paid for maintenance work to the Bridge; major capital works identified would instead be approved via the same capital programme approvals process as other projects and would require alternative funding as a result of this proposal.	Growth	(190)	(190)				
22S27	Albion St/Caste car park income	Review of existing MTFs assumption that Albion and Castle Street car parks would close from April 2022 following the implementation of Transforming Cities Fund works. The closure date is not expected until January 2023 and the budget is proposed to be revised accordingly.	Growth	(320)					
22S28	Civic Centre car park income	Review of existing MTFs assumption that Civic Centre car park would close from April 2022 following implementation of Transforming Cities Fund works. The Civic Centre car park is outside the scope of TCF and the budget is proposed to be revised accordingly.	Growth	(100)	(100)	(100)	(100)	(100)	
22S29	Cruise ship car parking	Intention to increase income by targeting cruise ship customers. Proposal to utilise Eastgate car park, offer attractive tariff to attract customers to park cars there while on cruise	Growth	(50)	(50)	(50)	(50)	(50)	
22S41	Corporate Communications - advertising income	None	Leader	(80)	(80)	(80)	(80)	(80)	
	Total Income Generation			(1,480)	(1,160)	(970)	(970)	(970)	0
	Other Savings								
22S24	Capital Financing	Reduction in capital financing costs from changes to the Capital Programme	Capital Asset Management	(1,150)	(310)	(230)	(230)	(230)	
22S30	Concessionary fares	Reduced operator claims linked to reduced patronage related to Covid-19, a prudent forecast has been taken but should patronage increase to pre-pandemic levels this target could be impacted	Growth	(350)					
	Total Other Savings			(1,500)	(310)	(230)	(230)	(230)	0
	TOTAL SAVINGS			(10,098)	(13,962)	(14,460)	(14,623)	(14,623)	21.7