

Savings Proposals

The table includes all proposals impacting on 2024/25 budgets onwards

Directorate	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Children & Learning	(4,916)	(4,493)	(4,418)	(4,373)
Corporate Services	(3,196)	(2,880)	(2,491)	(2,491)
Place	(7,081)	(7,067)	(7,040)	(6,800)
Strategy & Performance and Chief Executive's Office	(272)	(272)	(272)	(272)
Wellbeing & Housing	(5,494)	(4,547)	(4,547)	(4,547)
Centrally Held Budgets	(1,723)	(2,730)	(2,538)	(2,461)
Total	(22,681)	(21,989)	(21,306)	(20,944)

Portfolio	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Adult Social Care & Health	(5,374)	(4,427)	(4,427)	(4,427)
Children & Learning	(4,916)	(4,493)	(4,418)	(4,373)
Communities & Leisure	(120)	(120)	(120)	(120)
Economic Development	(1,268)	(1,276)	(1,258)	(1,218)
Environment & Transport	(4,914)	(5,152)	(5,143)	(4,943)
Finance & Change	(3,255)	(2,939)	(2,550)	(2,550)
Housing	(250)	0	0	0
Leader	(742)	(732)	(732)	(732)
Safer City	(120)	(120)	(120)	(120)
Non-Portfolio	(1,723)	(2,730)	(2,538)	(2,461)
Total	(22,681)	(21,989)	(21,306)	(20,944)

Savings Type	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Service Redesign	(4,026)	(4,361)	(4,483)	(4,483)
Income Efficiency	(5,778)	(5,639)	(5,119)	(4,657)
Efficiencies	(7,178)	(6,305)	(6,020)	(6,121)
Cost Control Measures	(5,699)	(5,684)	(5,684)	(5,684)
Total	(22,681)	(21,989)	(21,306)	(20,944)

CHILDREN & LEARNING

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<u>Service Redesign</u>					
24S207	Virtual school, do not recruit to vacant post	(44)	(44)	(44)	(44)
24S214	Non recruitment of vacant posts within SEND	(89)	(89)	(89)	(89)
24S249	Early saving from moving to Family Safeguarding Model	(144)	(144)	(144)	(144)
24S288	Fostering and Adoption Service redesign.	(107)	(107)	(107)	(107)
24S289	BRS Service redesign.	(200)	(200)	(200)	(200)
24S292	Language Service redesign.	(19)	(19)	(19)	(19)
24S363	Bring ADM (Agency Decision Maker) role in house	(7)	(7)	(7)	(7)
24S470a	VR saving excl savings already captured - Childrens and Learning	(349)	(349)	(349)	(349)
<u>Income Efficiency</u>					
24S209	Virtual School - Utilise additional funding	(15)	(15)	0	0
24S210	Music Service income increase.	(15)	(15)	(15)	(15)
24S212	Maximise impact of Family Hubs grant.	(419)	0	0	0
24S213	Maximise Supporting Families payment by results claim.	(81)	(81)	(81)	(81)
24S361	Rigorously monitor claims to Home Office to support increased number of UASC.	(211)	(211)	(211)	(211)
24S390	Increasing offset with Family Hubs grant	(27)	0	0	0
24S491	Music Service income increase.	(34)	(34)	(34)	(34)
<u>Efficiencies</u>					
24S355	Cease outsourced contacts	(47)	(47)	(47)	(47)
24S365	Children & Learning - average 31 agency staff for the whole of 23/24	(1,821)	(1,821)	(1,821)	(1,821)
24S378	Do not appoint to PM in Contact Service	0	(53)	(53)	(53)
24S463	Education Property budget no longer needed re academisation	(120)	(105)	(45)	
<u>Cost control measures</u>					
24S211	Not use surplus from Holiday Activities Fund.	(7)	0	0	0
24S293	Reduce music service management costs	(23)	(23)	(23)	(23)
24S294	Holiday Activities and Food efficiencies	(8)	0	0	0
24S354	Reduce No Recourse to Public Funds spend	(62)	(62)	(62)	(62)
24S356	Reduction in translation costs	(96)	(96)	(96)	(96)
24S358	Reduce Preventative spend back to budget	(225)	(225)	(225)	(225)
24S364	Reduce accommodation costs for care leavers	(180)	(180)	(180)	(180)
24S366	Cease Tripod costs (re: overseas recruitment)	(390)	(390)	(390)	(390)
24S367	Cease Consultancy costs	(176)	(176)	(176)	(176)
Total		(4,916)	(4,493)	(4,418)	(4,373)

CORPORATE SERVICES

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	<u>Service Redesign</u>				
24S135	Legal Service removal of 1 Apprentice Legal Services Officer post	(15)	(15)	(15)	(15)
24S136	Legal Service removal of 1 Childcare Solicitor post	(65)	(65)	(65)	(65)
24S154	HR & OD - Organisational Design Officer Grade 8 0.4 FTE vacancy removed	(19)	(19)	(19)	(19)
24S155	HR & OD - Payroll and Pensions Admin Assistant Grade 6 1 FTE vacancy removed	(35)	(35)	(35)	(35)
24S157	HR & OD - Further reduce Organisational Design budget for management development	(6)	(6)	(6)	(6)
24S276	Finance staff restructure, part of the corporate voluntary redundancy scheme	(200)	(300)	(300)	(300)
24S575	Supplier Management Redesign	(154)	(309)	(309)	(309)
24S681	Compliance (non transformational)	(196)	(219)	(219)	(219)
24S683	I&E - service redesign from debt management programme	(69)	(75)	(75)	(75)
24S688	Finance Improvement	(72)	(85)	(85)	(85)
	<u>Income Efficiency</u>				
24S125	Amend staff time charging	(12)	(12)	(12)	(12)
24S137	Legal Service S106 income increase	(15)	(15)	(15)	(15)
24S140	Recharge work on capital projects by Supplier Management to the capital programme	(46)	(46)	(46)	(46)
	<u>Efficiencies</u>				
24S124	Budget for Added Years pension payments adjustment to reflect forecast actual payments to Hampshire LGPS scheme	(212)	(194)	0	0
24S225	IT savings to meet pressures through ending or consolidating systems	(350)	(350)	(350)	(350)
24S275	Remove the contribution to the Self Insurance Fund for 1 year	(700)	0	0	0
24S278	Cancel the Money Insurance Policy (Insurance cover for cash theft)	(4)	(4)	(4)	(4)
24S280	Discontinue Insurance cover for Schools IT Equipment	0	(11)	(11)	(11)
24S327	Reduction in Mobile Phone costs	(200)	(200)	(200)	(200)
24S329	Reduction of IT Services staff from voluntary redundancy exercise	(250)	(250)	(250)	(250)
24S562	Remove budget for Fallow Year on Elections - 2025	0	(195)	0	0
24S708	Reduce training budget	(40)	(40)	(40)	(40)
24S709	Stop internships	(25)	(25)	(25)	(25)
24S710	EAP replaced with Vivup free option	(12)	(12)	(12)	(12)
24S470c	VR saving excl savings already captured - Corporate Services	(499)	(399)	(399)	(399)
	Total	(3,195)	(2,880)	(2,491)	(2,491)

PLACE

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	<u>Service Redesign</u>				
24S189	Align Dial A Ride Service budget to current provision	(25)	(25)	(25)	(25)
24S286	Service Redesign - Construction project delivery	(260)	(268)	(276)	(276)
24S287	Service Redesign - Design Team	(266)	(266)	(380)	(380)
24S308	Redesign Strategic Projects Budget	(50)	(50)	(50)	(50)
24S312	Integrated Transport - FTE reduction and maximise recharge for work on capital projects	(88)	(88)	(88)	(88)
24S314	School Crossing Patrol Service Reduction – replacement of vacant School Crossing Patrol sites with permanent pedestrian crossing infrastructure	(19)	(49)	(49)	(49)
	<u>Income Efficiency</u>				
24S75	Golf Course - increased income from change in VAT treatment	(120)	(120)	(120)	(120)
24S181	Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(200)	(200)	(200)	(200)
24S186	Bus Shelter Advertising Income from profit share	(60)	(60)	(60)	(60)
24S192	Moving Traffic Enforcement - Income	(75)	(75)	(75)	(75)
24S262	Increase income generation for Bereavement Services through increased supply chain engagement	(22)	(22)	(22)	(22)
24S265	Increase Registration Services fees	(15)	(15)	(15)	(15)
24S266	Increase income through new Registration Services venue	(10)	(10)	(10)	(10)
24S271	Increase of charges to simplify and uplift tariffs - City Centre Car parks	(683)	(683)	(683)	(683)
24S273	On Street Tariff review	(200)	(200)	(200)	(200)
24S274	On street residents parking permit charges inflationary increase	(40)	(40)	(40)	(40)
24S279	On street parking enforcement - additional 4 enforcement officers	(40)	(40)	(40)	(40)
24S301	Building Control - Competition Account Review	(180)	(180)	(40)	(40)
24S305	Increase income by Archaeology Unit	(134)	(134)	(134)	(134)
24S310	Increase income generation in museums and gallery	(72)	(72)	(72)	(72)
24S409	Barrier control at Mayflower Park	(35)	(70)	(70)	(70)
24S411	Allotment income	(30)	(30)	(30)	(30)
24S462	Sale of Library Bus	(10)	0	0	0
24S476	Rebase Golf Course budget	(100)	(100)	(100)	(100)
24S490	Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(80)	(80)	(80)	(80)
24S550	To simplify the itchen bridge tariff by replacing the current fees with a flat fee of £1 / 40p (smartcards)	(300)	(428)	(428)	(428)
24S633	Electricity generation in Waste contract	(200)	(200)	(200)	
24S635	Venues Income - based on price increase agreed at CMB	(19)	(19)	(19)	(19)
24S842	S106 Monitoring Charges	(4)	(4)	(4)	(4)
24S864	Waste fees & charges 2024/25 increases	(314)	(314)	(314)	(314)
	<u>Efficiencies</u>				
24S138	Removal of remaining Find and Fix gang	(300)	(300)	(300)	(300)
24S143	Extend street lighting switch off from current hours to 01:00 – 05:30 in line with consultation	(187)	(187)	(187)	(187)
24S260	Vacancy saving in Bereavement Services	(16)	(16)	(16)	(16)
24S268	Remove funding requirement for Condition of Private Sector Housing Survey	(250)	0	0	0
24S285	Vacancy saving in Estates Regeneration	(72)	(72)	(72)	(72)
24S303	Vacancy saving in Libraries (non-frontline)	(5)	(5)	(5)	(5)
24S306	Reduce Events (subscriptions) Budget	(14)	(14)	(14)	(14)
24S316	Flood Risk Management - Service Reduction	(60)	(60)	(60)	(60)
24S317	Bus Stop Maintenance Budget - fund from capital not revenue	(15)	(15)	(15)	(15)
24S400	Cease support to Mayfield Bowling Green (1FTE G6)	(32)	(32)	(32)	(32)
24S414	Remove Waste Transformation budget	(129)	(9)		
24S471	Reduce Waste Disposal & Development team capacity through vacancy deletion/ scope reduction	(35)	(35)	(35)	(35)
24S475	Outsource winter maintenance of mowers and plant		(15)	(15)	(15)
24S477	Further rebase of waste budgets	(200)	(200)	(200)	(200)
24S551	Street Cleansing - review		(150)	(150)	(150)
24S703	Highways - Asset data collection	(20)	(20)	(20)	(20)
24S704	St Lighting - LED	(33)	(33)	(33)	(33)
24S853	Facilities Management remove vacant cleaner post (amend item 150)	(20)	(20)	(20)	(20)
24S855	Business Rates savings from the disposal of vacant council buildings - reversal of amber status (24S283) - now green	(57)	(57)	(57)	(57)
24S470d	VR saving excl savings already captured - Place	(220)	(220)	(220)	(220)

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	Cost control measures				
24S7	Reduction in museums rateable value	(225)	(225)	(225)	(225)
24S159	Off Street Parking - Increased income position based on prior year outturn	(250)	(250)	(250)	(250)
24S187	Reduce Arts Complex budget	(38)	(38)	(38)	(38)
24S302	Reduce Skills team budget	(60)	(60)	(60)	(60)
24S313	Integrated Transport -Reduced Studies Budget	(43)	(43)	(43)	(43)
24S349	Reduction in energy costs due to movements in the energy market	(250)	(250)	(250)	(250)
24S389	Concessionary Fares saving	(800)	(800)	(800)	(800)
24S410	Off Street Parking - Increased income position based on Quarter 1 position	(100)	(100)	(100)	(100)
	Total	(7,081)	(7,067)	(7,040)	(6,800)

STRATEGY & PERFORMANCE AND CHIEF EXECUTIVE'S OFFICE

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	Service Redesign				
24S345	Merge management of PMO and Policy team	(13)	(13)	(13)	(13)
24S545	Communications Team Restructure	(120)	(120)	(120)	(120)
24S657	Communications Team further restructure & advertising savings	(40)	(40)	(40)	(40)
	Efficiencies				
24S258	Reduction to Leader's budget	(53)	(53)	(53)	(53)
24S344	Data team cost savings	(46)	(46)	(46)	(46)
	Total	(272)	(272)	(272)	(272)

WELLBEING & HOUSING

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	Service Redesign				
24S235	Following consultation on the closure of Holcroft House residential home and reprovion for occupants elsewhere	(1,300)	(1,300)	(1,300)	(1,300)
24S470b	VR saving excl savings already captured - Wellbeing & Housing	(57)	(57)	(57)	(57)
	Income Efficiency				
24S415	Additional Government funding to meet Adult Social Care cost pressures (Market Sustainability Grant)	(947)			
24S449	ASC charging policy changes	(200)	(200)	(200)	(200)
24S636	ASC ring fenced grant allocations higher than expected	(11)	(11)	(11)	(11)
	Efficiencies				
24S510	Stronger Communities full deletion of existing vacant posts	(120)	(120)	(120)	(120)
24S513	SCC Mental Health Team not using NHS Southern Health accommodation	(93)	(93)	(93)	(93)
	Cost control measures				
24S259	Savings arising from negotiations on inflationary uplift applied to care provision costs	(1,380)	(1,380)	(1,380)	(1,380)
24S407	Wellbeing & Housing agency review	(200)	(200)	(200)	(200)
24S642	Meals on Wheels	(48)	(48)	(48)	(48)
24S647	Mental Health Employment Service	(138)	(138)	(138)	(138)
24S651	Reduction in Uplift Budget	(1,000)	(1,000)	(1,000)	(1,000)
	Total	(5,494)	(4,547)	(4,547)	(4,547)

CENTRALLY HELD BUDGETS

Ref	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	<u>Income Efficiency</u>				
24S277	Business Rates return to government amended to ensure maximisation of funding (budget held centrally)	(445)	(445)	(445)	(445)
24S517	Additional Council Tax premium for properties empty more than 12 months - legislation dependent	(357)	(268)	(201)	(201)
24S518	Introduce additional Council Tax premium for second homes - legislation dependent		(1,190)	(893)	(670)
	<u>Efficiencies</u>				
24S128	Unallocated receipts over 2 years old, credited as a saving (budget held centrally)	(10)	0	0	0
24S132	Slippage factor (C £2M) for capital programme - reduction in capital financing costs (budget held centrally)	(80)	(40)	(40)	(40)
24S406	Reduction/Rephasing of capital programme	(351)	(307)	(480)	(626)
24S699	Highways - reduction in borrowing costs for capital	(480)	(480)	(480)	(480)
	Total	(1,723)	(2,730)	(2,538)	(2,461)