

Identification		
Saving ID <i>Unique Identifier (Finance to provide)</i>	302	Created Date: 31/05/2023 Last Review Date: 09/01/2024
Saving Title <i>Clear and succinct</i>	Economic Development and Regeneration	
Saving owner: <i>Role and Name</i>	Head of Economic Development and Regeneration, Nawaz Khan	
Project/Programme Name <i>As in Project Online</i>	Skills, Adult Learning and Employment Support	
Project/Programme Manager Name	John Connelly	
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>	Removal of E60K base budget - can be split over Employment Support, Skills, Adult Learning		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	Secondary Alignment: A prosperous city	
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:	Skills, Adult Learning and Employment Support are three distinct teams that have recently been brought together under a single service area. The Skills Action Plan (Inclusive Growth) for the City is currently being developed.
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	<p>There is a need to tackle social inequality through increasing our residents skills and removing barriers to employment. Improved skills and employability will help contribute to Southampton becoming a modern, vibrant and sustainable city to live, work and visit. We want to grow and retain local talent through high quality programmes, including adult and community learning, skills development, apprenticeships and employment support. Reducing these teams capacity to deliver change amongst our most deprived residents will run counter to our aspirations</p> <p>60k saving agreed whilst minimising impact on FTEs along with work to be undertaken on the future modelling business case</p> <p>Response: 95% of the Skills Team (Employment, Skills and Adult Learning) is commissioned/grant funded. Where there is no commissioned income there tends to be no capacity to provide a service. There is occasionally externally funded provision that meets the requirements/priorities of a Council Service and in such cases the resource and delivery are joined-up to deliver provision</p> <p>Action: Future modelling business case required.</p> <p>Are there any other providers? There are some private providers of employment support (Tend to be national Prime Providers for DWP), although a budget would be required to commission their services. There are no reasonably sized 3rd sector organisations locally specialising in employment support but national providers could be considered – although delivery would require a cost/budget/commission in place. Skills – similar scenario. Adult Learning is directly commissioned by DFE (ESFA) and is an expected upper-tier local authority function, and (from April 2024) has no General Fund budget</p> <p>Been talking about this over last 2 years, complex picture that we have tried to map out. There well could be overlaps. Will need to be part of the business case. A business case will be drafted, although with SCC General Fund resourcing approx. only 5% of the teams provision there are limitations to available options. Over £1.2M of council General Fund has been removed from this service, and the opportunities for further reductions in General Fund are limited (Only approx. £200,000 a year remaining). There is a growing reluctance of external funders to resource management costs, accommodation, IT as there is an expectation that an upper-tier local authority will resource a basic level of provision</p> <p>Have taken into account the funding that will transfer over to LEP to the local authority. Response – it remains unclear if any financial resources will transfer from Solent LEP to SCC, as the developing model is based on the formation of a new partnership (Solent Partners) funded through former SLEP resources</p>		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	reduced support for residents (The majority of whom are disadvantaged and/or live in deprived neighbourhoods) wanting to improve their skills, train and enter employment	Reduced support for businesses wanting to recruit a workforce from local residents	Business performance negatively impacted being unable to fill vacancies
Equality Safety Impact Assessment completed for this saving	No	No	No
ESIA Guidance and template			
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	More than 90% of staff (41) in the combined (3) teams are funded entirely from externally secured funding and commissions. Any reduction in Core (GF) funded officers will reduce the management 'glue' that binds the teams together and enables strategic interventions to be developed		
Risks <i>Are there any risks to the realisation of the saving?</i>	The full proposed saving will be difficult to achieve in 2023/24 due to timescales, as at least 1fte post (with postholder) (or 2fte) will require to be deleted to achieve the saving		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Maintaining levels of external funding/income/commissions to maintain/grow the team(s)		
Comments <i>Use this space for any other comments</i>	The Service area is over 90% funded from external funding/commissions/grants. Removing a significant part of the small GF contribution is highly damaging to the team(s) sustainability, and ability to secure non General Fund income to maintain itself		
Metric <i>How will we measure it?</i>	Reduced support for residents (The majority of whom are disadvantaged and/or live in deprived neighbourhoods) wanting to improve their skills, train and enter employment		
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	Removal of E60K base budget - can be split over Employment Support, Skills, Adult Learning	John Connelly	01/09/2024	31/03/2024
2				
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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)					
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	60,000	60,000	60,000	60,000	60,000

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>	462	Created Date: 22/6/23	Last Review Date:
Saving Title <i>Clear and succinct</i>	Culture & Tourism - Disposal of Southampton School Library Service (SLS) Library Mobile van		
Saving owner: <i>Role and Name</i>	Carolyn Abel, Head of Culture & Tourism		
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>	Contribute to the Council's financial position - auction Library Mobile Van to save future costs and small income from sale. Piloted and now confirmed regular use of Council's Courier service to deliver books and resources to schools and academies across the city. Children's service had previously expressed an interest in having the mobile vehicle - not confirmed (if they have need they could work with We Make Southampton and the bus they use).		
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: Cost Avoidance	
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	No	Comments: Business Planning suspended by EMT to focus on 30% savings target	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	52 Southampton Schools and Academies subscribe to this traded service. SCC Courier Service has provided replacement service delivering books and resources to schools and academies across the city utilising existing delivery schedules to schools, thus reducing costs and carbon footprint. Children's Services - have previously expressed interest in having the SLS vehicle. If the vehicle is auctioned this opportunity would no longer be available. Fleet Services will have a reduction in income as recharge costs to Libraries would be lost - however currently not utilising anyway so zero effect.		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Minimal - alternate delivery model via Council's Courier service provides opportunity for more deliveries to schools already adopted.	If Courier Service reduced/cut would have impact on income and Schools and Academies	
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>	Assumes Children's Services do not want to repurpose mobile vehicle (mitigation work with We Make Southampton and the bus they have).		
Risks <i>Are there any risks to the realisation of the saving?</i>	Vehicle is a 13 year old diesel vehicle 10 plate with low mileage. Divesting the vehicle means cost avoidance (Vehicle Hire Charge, Insurance and Fuel). However given the age of the vehicle, etc any income from auction would likely be small. Any costs involved in the physical disposal (transportation, auction prep, sale fees, commissions etc.) would be taken out of the proceeds from the auction.		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Fleet management review; Courier Service review		
Comments <i>Use this space for any other comments</i>	Mitigations - alternative in place via Courier Service Sale value below deminimus for capitalisation of receipt		
Metric <i>How will we measure it?</i>	Sale delivered		
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	Authorisation to proceed - Fleet Management to organise auction	Libraries/ Fleet	Complete	
2	Formalise agreement with SCC Courier Service to continue current level of provision SLA or other	Libraries/SCC Couriers	Complete	
3				
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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)

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
£0	£9,500	£0	£0	£0	£0

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>	545 & 657	Created Date:	09/06/2023	Last Review Date:	29/9/2023
Saving Title <i>Clear and succinct</i>	Communications restructure				
Saving owner: <i>Role and Name</i>	Deputy Head of Communications - Richard Pearson				
Project/Programme Name <i>As in Project Online</i>					
Project/Programme Manager Name	Richard Pearson				
Project/Programme Sponsor Name	Munira Holloway				

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>	Savings from a reduction in staff numbers		
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: Business plan going to Transformation Board 10 October	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	All services that use the Communications team are likely to get a reduced level of support.		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	tbd		
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>	tbd		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Print management will need to be removed or decentralised		
Comments <i>Use this space for any other comments</i>	Additional £40,000 identified on top of original £121,000 saving agreed		
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	Restructure end	Richard Pearson	October (2023)	12/08/2023
2	Rescruitment		02/01/204	31/01/2024
3	Structurce live		04/01/2024	04/01/2024
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>
£997,000	Apr-23	£836,000	End of 2024/25	Monthly	Richard Pearson

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
£0.00	£161,000.00	£161,000.00	£161,000.00	£161,000.00	

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>	633	Created Date:	20/12/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Electricity generation in Waste Contract				
Saving owner: <i>Role and Name</i>	Ian Collins				
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>	New income stream built into Waste contract from Jan 2024. Income from electricity generated from collected waste at the energy recover facility. Up until now, under the contract terms, this income has been retained by the contractor but is now to be received by the partner local authorities, with SCC due 11% of any share. The 2023-24 in year element for Jan to Mar 2024 is already included in service forecasts.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A place to invest and grow			Secondary Alignment:
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Income Creation			
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>					
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>	Future level of income is not certain. Saving is based on prudent estimate based on information provided by partner authorities.				
Risks <i>Are there any risks to the realisation of the saving?</i>	Risk of income not being in line with expectations				
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>	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				
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
-	200,000.00	200,000.00	200,000.00		

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>	642	Created Date:	12/12/2023	Last Review Date:	12/12/2023
Saving Title <i>Clear and succinct</i>	Ending of Eat Well contract with City Catering (also known as Meals on Wheels)				
Saving owner: <i>Role and Name</i>	Matthew Harrison, ICU				
Project/Programme Name <i>As in Project Online</i>	Eat Well contract				
Project/Programme Manager Name	Chris Pelletier, ICU				
Project/Programme Sponsor Name	Terry Clark, Director Commissioning, ICU				

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 Eat Well contract between SCC and City Catering will end on 31st January 2024, releasing a saving of £48,000 per year
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>	Benefit Category: Cost Savings
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver: Partnership Secondary cost driver:
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	This proposal has been through DMT and CMB in September 2023 and approved. The Eat Well contract consists of two main elements - 1) provision of a meals on wheels service delivering hot meals to vulnerable individuals Monday to Friday and 2) provision of restaurant provision at Potters Court and Erskine Court extra care schemes. Alternative meal support is being put in place for both elements to mitigate the impact on individuals who access the service.
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	For those accessing the meals on wheels service (around 140 people), adult social care are reviewing individuals' needs in relation to meal provision and supporting them to access alternative options. More than half of the reviews have now been completed and no issues identified with people being able to access alternatives but this will continue to be monitored to ensure nobody misses out. For the extra care restaurant provision, utilisation was only around a third of residents at each scheme (20-30 people) and reviews are taking place with those identified as vulnerable and needing support to access alternative meal provision.
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>	That all current service users can be supported to access alternative meal provision by the contract end date. This is not a high risk as the majority of reviews have already taken place and people supported to access alternatives.
Risks <i>Are there any risks to the realisation of the saving?</i>	See above
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>	
Metric <i>How will we measure it?</i>	Saving achieved from 01/02/24.
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	Complete reviews of service users to support them to access alternative meal options	Charlotte Wilkinson (ASC)	01/10/2023	31/12/2023
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>
NA					

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
£48,000.00	£48,000.00	£48,000.00	£48,000.00	£48,000.00	£48,000.00

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>	647	Created Date:
Saving Title <i>Clear and succinct</i>	SCC Southampton Integrated Mental Health Employment Service	
Saving owner: <i>Role and Name</i>		
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>	<p>Individual Placement and Support (IPS) services in Southampton are provided by the Integrated Mental Health Employment Team who are part of the wider SCC Employment Support Team and commissioned by the Integrated Commissioning Unit. IPS is an integrated approach to employment search and retention for people with severe and enduring mental illnesses and core to the approach is that the team are embedded into wider Community Mental Health Teams. The service in Southampton is currently jointly funded across both health and the local authority to improve employment outcomes for those living with serious mental illness in the city and delivers exemplary fidelity status following an external accreditation review.</p> <p>All services in Hampshire, Isle of Wight and Portsmouth are wholly funded by the NHS through SDF, with Southampton historically also receiving a contribution from the Local Authority, however, IPS services are not a statutory requirement for Local Authorities. The national planning guidance is clear that the growth of IPS services is an ICB responsibility.</p> <p>We are seeking the ICB to replace SCC funding in 2024/25 from Mental Health Investment Standard (MHIS) as part of 2024/25 planning round. NHSE confirmed in December 5-year funding to be allocated to ICBs to support growth in access to IPS and NHSE will be required to provide evidence to HMT Treasury that funding is being used as intended and to evidence the impact on increased access to IPS services.</p>
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	<p>Primary Alignment: A successful, sustainable organisation</p> <p>Secondary Alignment:</p>
Benefit type <i>Select from drop-down</i>	Financial
Which of the SCC Cost Drivers does this proposal contribute to?	Benefit Category: Cost Savings
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	<p>Primary cost driver: Partnership</p> <p>Secondary cost driver:</p> <p>If the ICB pick up the funding responsibility with the new 5-year allocation there will be no impact to other SCC services.</p>
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	If the ICB pick up the funding responsibility with the new 5-year allocation there will be no impact to residents with severe and enduring mental illnesses, businesses or visitors.
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>	We are seeking the ICB to replace SCC funding in 2024/25 from Mental Health Investment Standard (MHIS) as part of 2024/25 planning round. NHSE confirmed in December 5-year funding to be allocated to ICBs to support growth in access to IPS and NHSE will be required to provide evidence to HMT Treasury that funding is being used as intended and to evidence the impact on increased access to IPS services.
Risks <i>Are there any risks to the realisation of the saving?</i>	There is a risk that the ICB will not pick up the SCC contribution of funding in 2024/25.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	That the ICB pick up the SCC contribution of funding for this service in 2024/25.
Comments <i>Use this space for any other comments</i>	
Metric <i>How will we measure it?</i>	Agreement received from ICB to pick up the SCC contribution of funding in 2024/25 as part of 2024/25 NHS planning round.
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	Agreement received from ICB to pick up the SCC contribution of funding in 2024/25 as part of 2024/25 NHS planning round	Amanda Luker	01/12/2023	30/06/2024
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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	
	£138,000.00	£138,000.00	£138,000.00	£138,000.00	£138,000.00	

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>	651	Created Date:	12/12/2023	Last Review Date:	12/12/2023
Saving Title <i>Clear and succinct</i>	Reduction in budget for Adult Social Care Inflationary uplift 2024/25				
Saving owner: <i>Role and Name</i>	Matthew Harrison				
Project/Programme Name <i>As in Project Online</i>	ASC Inflation Budget				
Project/Programme Manager Name	Chris Pelletier				
Project/Programme Sponsor Name	Terry Clark				

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>	In February 2023 budget setting an allocation of £5million was made for 2024-25 adult social care inflationary cost pressures and fee uplifts. This is proposed to reduce to £4million as the full amount is not considered to be required. This will result in a saving to SCC of £1million.				
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:	Partnership		Secondary cost driver:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	There is not considered to be any impact on care provision as the remaining £4million budget is sufficient to provide inflationary uplifts to the adult social care market and meet the council's market management responsibilities under the Care Act.				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	There is not expected to be any impact from this reduction as there will be sufficient money within the remaining £4million to provide sufficient inflationary uplifts to local care providers.				
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 further increases in National Living Wage beyond that announced in the chancellor's autumn statement or other unexpected cost pressures.				
Risks <i>Are there any risks to the realisation of the saving?</i>	None identified				
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>					
Metric <i>How will we measure it?</i>	Use of inflation budget is closely monitored by commissioners and finance.				
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	Reduction in budget confirmed.			
2	Business as usual process for inflationary uplifts	ICU	01/02/2023	31/06/23
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>
Current budget is £5million for 2024/25	Budget set in Feb 2023	Reduction to £4million	01/04/2023	NA	ICU

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
	£1,000,000.00	£1,000,000.00	£1,000,000.00	£1,000,000.00	£1,000,000.00

Sign-off

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

Signed off by *Role and Name*

Signed by Budget Champion *Role and Name*

Signed by Finance BP *Role and Name*

Date

Identification			
Saving ID <i>Unique Identifier (Finance to provide)</i>	681	Created Date:	07/12/2023
		Last Review Date:	
Saving Title <i>Clear and succinct</i>	Compliance (non transformation)		
Saving owner: <i>Role and Name</i>	Richard Ivory Director of Legal and Governance		
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>	Improved compliance to process and practice will allow a number of areas to reduce costs and deliver a saving. This is all staff related so the service levels will drop or additional resources will be required if the compliance does not improve and demand reduce accordingly. For Internal Audit Current resource level within IA & CF, Audit Manager - vacant, Principal Auditor - Ian Duffield, Senior Auditor - vacant, Auditor x 1.5 - vacant and Direct Payment (DP) Auditor - vacant. Service provided under partnership with PCC. Only option for 30% budget saving is to reduce coverage of the internal audit plan and the council's ability to audit direct payments (adults). Achievement is 30% savings. Savings proposed removal of DP Auditor and 1.5 Auditor posts and reduce coverage provided under PCC contract. 2.5 posts band 7
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: Financial Secondary Alignment:
Benefit type <i>Select from drop-down</i>	Benefit Category:
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>	Audit Team - Services within the council will need to monitor implementation of their own agreed actions arising from audits performed within their areas. Also reduce the flexibility to respond to queries (control & risk) by audit team received from services or respond to concerns raised, as investigation work is not a core activity of Internal Audit function. Services are responsible for counter fraud arrangements. Investigations are usually
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	Yes
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	For this saving to be achievable it does rely on more compliance to process to therefore reduce demand on the services noted above that would reduce posts correspondingly. Assumptions - risk exposure of the authority as a whole is reducing. Assumption of continued use of experienced/ senior auditors from Portsmouth Partnership to which there is a contract in place.
Risks <i>Are there any risks to the realisation of the saving?</i>	If demand does not reduce there will be an impact on all teams without the resource to deliver services. Reduced coverage of all audit activities and visibility of risk exposure and control environment effectiveness, potential impact on statutory annual opinion. Authority in a position of escalating risk exposure to maintaining adequate internal control framework. Multiple factors contributing to this including reduced staffing, reduced budget, increased likelihood of fraud and error. Opinion on the effectiveness of the internal control framework significantly impacted due to reduced coverage. IA & CF, unable to react to support authority in meeting overall objectives. No direct payment auditing for adults, this usually sits outside of internal audit, moved to audit due to previous issues, i.e., lack of auditing by the service. Now sits as part of IA services, but relates to work that does not contribute to the annual plan.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Corporate Complaints - this is dependant on a change of policy as agreed at Governance Committee. That specific one apart it requires a change of approach in every Council Directorate so failure demand reduces and services increase compliance across the board. It is very difficult to quantify at this "conceptual" stage what such changes will yield in respect of work reduction leading to FTE reduction. No direct policies, potential failure under the Accounts and Audit Regulations 2015 Section 5, define the requirement for an internal audit function within Local Government stating that: "A relevant authority must undertake an effective internal audit to evaluate the effectiveness of its risk management, control and governance processes, taking into account public sector internal auditing standards or guidance"
Comments <i>Use this space for any other comments</i>	External Audit coverage may also increase, due to decreasing IA & CF. This would be at an additional cost. Or EA coverage decreased due to change in 'local audit arrangement' under current consideration within DLUHC/ CIPFA, resulting further escalation of risk exposures to the authority as lack of independent assurance work.
Metric <i>How will we measure it?</i>	Decrease in work performed and number of audits/ investigations performed.
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	Reduction in caseloads and minor restructure as a result in reduced caseload.	Childcare legal assistant	Vacant post from Feb '24	
2	Small restructure required in team and reliant on appointing 2 x property lawyer posts identified as surge funded from property disposal work	RTB Legal assistant	Recruitment 01/02/2024. Position released 30/09/2024	
3	Redesign of corporate complaints system to accord with LGSCO best practice and subject to Governance Committee approval re revised policy and process	1 x Complaints officer (vacant)	01/04/2024	
4	Internal Audit - covered with reduced coverage and from existing vacancy in partnership	1 X Audit officer	01/04/2024	

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>

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e. FINANCIAL YEAR					
	2024/25	2025/26	2026/27	2027/28	2028/29
1) Childcare legal - remove post	40	40k	40k	40k	
2) RTB Legal Assistant	7.5	30k	30k	30k	
3) Corporate Complaints	46	46k	46k	46k	
4) Internal Audit 2.5fte reduction (agency staff)	94.5	94.5	94.5	94.5	
5) Internal Audit reduce days charged	8.3	8.3	8.3	8.3	

Sign-off
This Saving Profile has been reviewed and signed-off by:
Signed off by <i>Role and Name</i>
Signed off by Budget Champion <i>Role and Name</i>
Signed off by Finance BP <i>Role and Name</i>
Date

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	683	Created Date:	20/12/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Reduction in management within debt centre				
Saving owner: <i>Role and Name</i>	James Marshall - Director of Customer Experience				
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 create a single management structure				
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:	Staffing	Secondary cost driver:	System & Process	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Reduced costs				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	None				
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>	That income is impacted				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	The service redesign of income and expenditure would make this easier however it could happen without that				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Reduction in costs				
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>

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
Changes to management structure		68.8K	£75k	£75k	£75k	£75k

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>	688	Created Date:	27.12.23
Saving Title <i>Clear and succinct</i>	Finance Improvement		
Saving owner: <i>Role and Name</i>	Head of Financial Planning and Management		
Project/Programme Name <i>As in Project Online</i>	2023 VR exercise and also part of wider restructure of Finance team		
Project/Programme Manager <i>Name</i>			
Project/Programme Sponsor <i>Name</i>			
Last Review Date:			

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>	Restructure in the Finance team - these are Voluntary Redundancy savings agreed in principle from the corporate scheme conducted in August 2023, but with the departures delayed until 2024/25 to spread the cost and manage the departure
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: Staffing Secondary cost driver:
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	All services will have less access to financial support and risk of less financial support across the authority. It will therefore be important that these savings come with a programme of Finance Improvement so they are realised in a controlled way and off the back of a successful programme of work on financial improvement - leading to improved self service, training to up the knowledge skills across the council and improve financial awareness and ability across the council.
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	As a support service, no direct impact but likely reports; project work etc will all take longer and decision making potentially slower regarding financial input
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>	Finance Improvement work progresses and is implemented. Training is rolled out to budget holders across the authority. Need to knowledge transfer re: report writing of Treasury Management updates reported to Committee & Year-end work on accounting for assets
Risks <i>Are there any risks to the realisation of the saving?</i>	Timing risk - will not be full year 2024/25. both staff departures expected to realise this saving will take place after the accounts for 2023/24 have been closed down.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	BW enhancements and training to ensure self service improvements. Financial Improvement Work completed and embedded.
Comments <i>Use this space for any other comments</i>	Part year saving in 24/25 posts under restructure (VR provisionally in place)
	Saving
	72,100
	72,100
Metric <i>How will we measure it?</i>	
Timescale for Realisation <i>What are the timescales for realisation of the saving?</i>	2024/25 BUT PART YEAR

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	Self Support	Part of Finance Improvement work	ongoing	
2	Training in Financial Management across the Council	Part of Finance Improvement work	ongoing	
3	Knowledge of year-end work transferred	Business partners/ Maddy Modha	01/04/2024	30/05/2024
4	Knowledge of regular Treasury Management reporting to Governance committee documented and passed on	Maddy Modha	02/01/2024	30/05/2024

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>
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	£72,100	£85,000	£85,000	£85,000	£85,000

Sign-off
This Saving Profile has been reviewed and signed-off by:
Signed off by S Harrison
Signed off by Budget Champion Role and Name
Signed off by Finance BP Role and Name

Identification	
Saving ID <i>Unique identifier (Finance to provide)</i>	245699 Created Date: 12/12/2023 Last Review Date: 05/01/2024
Saving Title <i>Clear and succinct</i>	Highways - Reduction in borrowing costs for capital
Saving owner: <i>Role and Name</i>	Paul Paskins, Head of Supplier Management
Project/Programme Name <i>As in Project Outline</i>	
Project/Programme Manager Name	Katie Renouard, Service Manager - Strategic Procurement Programme
Project/Programme Sponsor Name	Paul Paskins, Head of Supplier Management

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>	<p>Highways capital investment schemes and the associated programme are delivered through a contract - known as the Highways Services Partnership (HSP) - with Balfour Beatty Living Places (BBLP). Significant savings over the term of the contract have already been realised meaning that there are limited opportunities for savings for the remainder of the contract period. It should be noted that the treatment of capital gain share and third-party income share under the contract as 'revenue' (as implemented in recent years) has led to unachievable revenue savings - due to the treatment of the capital gain share as revenue not being viable and third party income levels being less than experienced before the COVID-19 pandemic - resulting in a £1.030M pressure which is being mitigated by the savings set out in the range of Highways Savings Profiles.</p> <p>Restrict the Highways Capital Programme for 2024/25 to the DT grant (£2.128 million plus additional £268k, the On-street account funding (currently £1 million committed and include the additional £500k which is available but allocation is yet to be determined) equating to a total of £3.9 million, a reduction of £4.8 million compared to the current proposed £8.7 million budget. This would reduce the revenue impact of highways-related borrowing which equates to approximately £80k per £1 million. The associated estimated revenue savings are set out in the "Financial Breakdown" below.</p>
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>	Benefit Category: Cost Savings
Which of the SCC Cost Drivers does this proposal contribute to?	Primary cost driver: Assets Secondary cost driver: Assets
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	The 2023/24 and 2024/25 Highways Maintenance Capital Programme briefing paper recommends not reducing below recent historic levels of capital funding of highways assets in order to manage the deterioration of their condition. For this reason there is currently a balanced delivery plan that will invest in footways, carriageways, drainage, etc. assets - any drop below optimum / recommended levels of highway funding would require a reprioritisation of where to intervene e.g. Option 2 and 3 are unlikely to result in any planned footway works for the following year. This would cause SCC to enter into a highly undesirable - from an asset management perspective - period of prioritising on urgent repairs to keep roads running as safely as possible rather than intervening early to prevent more costly long-term full reconstruction. Further information on impacts is available in Appendix A. Cabinet has indicated that this Option 2 is the preferred option. Taking into account existing charges to capital and Saving Profile 24705, this would result in a budget available to distribute to capital schemes of £3,255,000 - this is detailed at Appendix C.
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Option 2 - A reduction in SCC capital investment will result in poor quality highway network and negatively impact the perception of residents and visitors. The highways asset will deteriorate rapidly as a result of removing SCC funded capital spend. Taking a more reactive approach to rectifying issues on the highways instead of proactive investment in the asset is likely to result in highways costs to SCC in the medium to long term. Further information is available in Appendix A.
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>	These proposals (and associated indicative costs) are subject to negotiation and commercial agreement with BBLP.
Risks <i>Are there any risks to the realisation of the saving?</i>	Commercial agreement cannot be reached with BBLP. There are likely to be increased health and safety risks arising from a poorer quality highway network including bridges and structures in respect of options 2 and 3.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Commercial agreement being reached with BBLP.
Comments <i>Use this space for any other comments</i>	This proposal should be cross referenced with the separate 2023/24 and 2024/25 Highways Maintenance Capital Programme briefing paper on highways capital expenditure dated 18th December 2023 and included as Appendix A. It should also be cross referenced with 245705 Highways - Capitalisation of costs as, if that Saving Profile were implemented, the capital expenditure detailed in this Highways - Capital Options would be further reduced by the capitalisation of costs detailed in 245705.
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	Capital Schemes are ordered on an annual basis - no extraordinary action required to reduce expenditure	Paul Paskins/Pete Boustred	01/04/2024	30/09/2025	
2	Renegotiate gain share mechanism	Paul Paskins	Immediate	01/06/2024	
3	Agree and completed gain share mechanism contract changes	Paul Paskins	01/06/2024	01/08/2024	
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>
N/A - Capital Schemes are ordered on an annual basis					
***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	£480,000	£480,000	£480,000	£480,000	

Sign-off
This Saving Profile has been reviewed and signed-off by: Signed off by Paul Paskins, Head of Supplier Management Signed off by Budget Champion Katie Renouard, Service Manager, Strategic Procurement Programme Signed off by Finance BP Role and Name Date 05/01/2024

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	245703	Created Date:	12/12/2023	Last Review Date:	05/01/2024
Saving Title <i>Clear and succinct</i>	Highways - Asset Data Collection				
Saving owner: <i>Role and Name</i>	Paul Paskins, Head of Supplier Management				
Project/Programme Name <i>As in Project Online</i>					
Project/Programme Manager Name	Katie Renouard, Service Manager - Strategic Procurement Programme				
Project/Programme Sponsor Name	Paul Paskins, Head of Supplier Management				

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>	Reduce frequency of highways asset data collection to from annual to every other year resulting in a revenue saving associated with a reduction in the Lump Sum paid to Balfour Beatty Living Places (BBLP).
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: Assets
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Negative impacts associated with reducing asset data collection include reduced asset knowledge, less ability to manage network condition and the limited capital investment likely to be available not being targeted to the most appropriate assets.
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Deterioration of network condition as asset knowledge to target capital investment would be more aged than at present.
Equality Safety Impact Assessment completed for this saving	N/A
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Proposals (and associated indicative costs) are subject to negotiations and commercial agreement with BBLP.
Risks <i>Are there any risks to the realisation of the saving?</i>	Commercial agreement cannot be reached with BBLP.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Commercial agreement being reached with BBLP.
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>	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	Agree contract changes	Paul Paskins	Immediate	01/04/2024
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>
Annual Surveys	Jan-24	Bi-annual surveys	01/04/2024	Annually	

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
Asset data collection		£20000	£20000	£20000	£20000	£20000

The above does not include the costs of implementing the

Sign-off

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

Signed off by Paul Paskins, Head of Supplier Management

Signed off by Budget Champion Katie Renouard, Service Manager, Strategic Procurement Programme

Signed off by Finance BP Role and Name

Date 05/01/2024

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	245704	Created Date:	12/12/2023	Last Review Date:	05/01/2024
Saving Title <i>Clear and succinct</i>	Street Lighting LED				
Saving owner: <i>Role and Name</i>	Paul Paskins, Head of Supplier Management				
Project/Programme Name <i>As in Project Online</i>	Katie Renouard, Service Manager - Strategic Procurement Programme				
Project/Programme Manager Name	Paul Paskins, Head of Supplier Management				

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>	Around 1,000 additional street lighting columns have been converted to LED. This work is complete. The saving represents the indicative energy saving associated with this programme. It should be noted that this is not a 'new' saving but instead is one of a series of measures to mitigate existing energy pressures associated with street lighting				
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:	Assets		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>	Minor differences in the 'look and feel' of street lighting in the relevant locations.				
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>	N/A				
Risks <i>Are there any risks to the realisation of the saving?</i>	N/A				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	N/A				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Achievement of energy savings				
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	Completed			
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>
Current energy costs	Dec-23	Reduction of £33k p.a.	Ongoing	Annually	

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
	£33,000	£33,000	£33,000	£33,000	£33,000

Sign-off

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

Signed off by *Paul Paskins, Head of Supplier Management*

Signed off by *Budget Champion Katie Renouard, Service Manager, Strategic Procurement Programme*

Signed off by *Finance BP Role and Name*

Date *05/01/2024*

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	708	Created Date:	06/06/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	OD cash budget reduction				
Saving owner: <i>Role and Name</i>	Head of HR&OD, Chris Bishop				
Project/Programme Name <i>As in Project Online</i>	N/A				
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>	We have reduced the Organisational Development cash budget from £200k down to £74k already. We could reduce this further to £36k, retaining some money to spend on management development and any essential council wide learning provision.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A council built on strong foundations		Secondary Alignment:	
Benefit type <i>Select from drop-down</i>	Financial		Benefit Category: Efficiencies		
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	No				
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Comments: Managers in particular would receive very little development that would build their capability, meaning they are less effective than they could be in leading their services and teams.				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	NA				
Equality Safety Impact Assessment completed for this saving	Not needed				
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>	Managers are less effective than they could be.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	None				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Budget reduced from agreed date.				
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	Reduce budget from April 24	HR&OD	01/04/2024	01/04/2024
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>
N/A					

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

	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
0	40	40	40	40	40	40

Sign-off

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

Signed off by *Role and Name*
Date

Identification

Saving ID *Unique identifier (Finance to provide)*
Saving Title *Clear and succinct*
Saving owner: *Role and Name*
Project/Programme Name *As in Project Online*
Project/Programme Manager Name
Project/Programme Sponsor Name

Created Date:	29/09/2023	Last Review Date:	
Internships			
Head of HR&OD, Chris Bishop			
N/A			

Details (please include any impact on FTEs)

Saving statement
What is the saving? What do we want to achieve? What is SCC getting out of it?

Alignment to strategic objectives
Which objectives does this saving support?

Benefit type *Select from drop-down*

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

Impact of saving - SCC
What other SCC services will be impacted by this saving?

Impact of Saving - Resident/Business/Visitors
How will this saving impact on residents, businesses or visitors?

Equality Safety Impact Assessment completed for this saving

[ESIA Guidance and template](#)

Constraints & Assumptions
Are there any constraints or assumptions for achieving the saving?

Risks
Are there any risks to the realisation of the saving?

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

Comments
Use this space for any other comments

Metric
How will we measure it?

Timescale for Realisation
What are the timescales for realisation of the saving?

We have a budget of £25k for internships and have recently had 8 interns for 12 weeks, 3 days a week, across the summer. This is not essential, so can be ceased for the timebeing. We are supporting internships with Totton College for those studying with them and above learning needs and would benefit from work experience alongside their course that is funded through the college. We are exploring doing this with other colleges too, at no financial cost to us.

Primary Alignment: A council built on strong foundations
Secondary Alignment:

Financial **Benefit Category:** Efficiencies

No **Comments:**

Little impact of some services not benefitting from having an intern.

No opportunity for local local students to have internships with us.

Not needed as not a required service.

None

None

None

Money taken from budget from 24/25

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	Reduce budget 1 April 24	Head of HR&OD	01/04/2024	01/04/2024
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>
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
£0.00	£25,000.00	£25,000.00	£25,000.00	£25,000.00	£25,000.00

Sign-off

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

Signed off by *Role and Name* Chris Bishop, Head of HR & OD
Signed off by Budget Champion *Role and Name*
Signed off by Finance BP *Role and Name*
Date

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	710	Created Date:	29/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Employee Assistance Programme (EAP)				
Saving owner: <i>Role and Name</i>	Head of HR&OD, Chris Bishop				
Project/Programme Name <i>As in Project Online</i>	N/A				
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>	Health Assured provide our EAP and the contract runs until end March 2024. We have just signed a contract with Vivup for a free benefits platform that provides discount cards for retail stores and salary sacrifice opportunities for purchases. With this contract we are able to have a free EAP, htat a ranogae of other counCILs utilise. This will replace Health Assured from April 2024, meaning we can save our current charges.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A council built on strong foundations			Secondary Alignment:
Benefit type <i>Select from drop-down</i>	Financial	Benefit Category: Efficiencies			
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>	None				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	None				
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>	None				
Risks <i>Are there any risks to the realisation of the saving?</i>	None				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	None				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	Money taken from budget from 24/25				
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	Reduce budget from April 24	Head of HR&OD	01/04/2024	01/04/2024
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>
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
£0.00	£12,000.00	£12,000.00	£12,000.00	£12,000.00	£12,000.00

Sign-off

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

Signed off by <i>Role and Name</i>	Chris Bishop, Head of HR & OD
Signed of by Budget Champion <i>Role and Name</i>	
Signed of by Finance BP <i>Role and Name</i>	
Date	