

MONITORING OF PREVIOUSLY AGREED SAVINGS IN 2024-25

Directorate	Ref No.	Description	2024/25 Saving £000	24/25 Saving Full Saving delivered £000	24/25 Saving Full Saving expected to be achieved £000	24/25 Saving There is a low risk that the saving will not be achieved £000	24/25 Saving There is a high risk that the saving will not be achieved £000
Children & Learning	22S2	Children's Social Care - agency reductions	(486)	(486)			
Children & Learning	22S3	Children's Social Care - potential staff reductions	(545)	(545)			
Children & Learning	23S165	Creation of framework agreement for temporary accommodation to support no recourse to public funds/homeless families	(5)	(5)			
Children & Learning	23S169	Review of Emergency Duty arrangements across Children's and Adults services	(100)	(100)			
Children & Learning	24S207	Virtual school, do not recruit to vacant post	(44)	(44)			
Children & Learning	24S209	Virtual School - Utilise additional funding	(15)	(15)			
Children & Learning	24S210	Music Service income increase.	(15)	(15)			
Children & Learning	24S211	Not use surplus from Holiday Activities Fund.	(7)	(7)			
Children & Learning	24S212	Maximise impact of Family Hubs grant.	(419)	(419)			
Children & Learning	24S213	Maximise Supporting Families payment by results claim.	(81)			(81)	
Children & Learning	24S214	Non recruitment of vacant posts within SEND	(89)	(89)			
Children & Learning	24S249	Early saving from moving to Family Safeguarding Model	(144)			(144)	
Children & Learning	24S288	Fostering and Adoption Service redesign.	(107)	(107)			
Children & Learning	24S289	BRS Service redesign.	(200)	(200)			
Children & Learning	24S292	Language Service redesign.	(19)	(19)			
Children & Learning	24S293	Reduce music service management costs	(23)	(23)			
Children & Learning	24S294	Holiday Activities and Food efficiencies	(8)	(8)			
Children & Learning	24S354	Reduce No Recourse to Public Funds spend	(62)			(62)	
Children & Learning	24S355	Cease outsourced contacts	(47)			(47)	
Children & Learning	24S356	Reduction in translation costs	(96)			(96)	
Children & Learning	24S358	Reduce Preventative spend back to budget	(225)			(225)	
Children & Learning	24S361	Rigorously monitor claims to Home Office to support increased number of UASC.	(211)	(211)			
Children & Learning	24S363	Bring ADM (Agency Decision Maker) role in house	(7)	(7)			
Children & Learning	24S364	Reduce accommodation costs for care leavers	(180)			(180)	
Children & Learning	24S365	Children & Learning - average 31 agency staff for the whole of 23/24	(2,628)	(2,628)			
Children & Learning	24S366	Cease Tripod costs (re: overseas recruitment)	(390)	(390)			
Children & Learning	24S367	Cease Consultancy costs	(176)	(176)			
Children & Learning	24S390	Increasing offset with Family Hubs grant	(27)	(27)			
Children & Learning	24S463	Education Property budget no longer needed re academisation	(120)	(120)			
Children & Learning	24S470A	VR saving excl savings already captured - Childrens and Learning	(349)	(349)			
Children & Learning	24S491	Music Service income increase.	(34)	(34)			
Children & Learning	24S860	Children & Learning - average 31 agency staff for the whole of 23/24	807	807			
Children & Learning Sub-total			(6,052)	(5,217)	0	(835)	0

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Community Wellbeing	23S92	Use the results of the Association of Directors of Adult Social Services peer review to reduce costs for Adult Social Care continuing healthcare/S117 aftercare	(50)	(50)			
Community Wellbeing	23S95	Adult Social Care - shift to home first policy, avoiding need for residential placement	(339)		(339)		
Community Wellbeing	24S235	Following consultation on the closure of Holcroft House residential home and reprovion for occupants elsewhere	(1,300)	(1,300)			
Community Wellbeing	24S259	Savings arising from negotiations on inflationary uplift applied to care provision costs	(1,380)		(1,380)		
Community Wellbeing	24S407	Wellbeing & Housing agency review	(200)	(200)			
Community Wellbeing	24S415	Additional Government funding to meet Adult Social Care cost pressures (Market Sustainability Grant)	(947)	(947)			
Community Wellbeing	24S449	ASC charging policy changes	(200)	(200)			
Community Wellbeing	24S470B	VR saving excl savings already captured - Wellbeing & Housing	(57)	(57)			
Community Wellbeing	24S510	Stronger Communities full deletion of existing vacant posts	(120)	(120)			
Community Wellbeing	24S513	SCC Mental Health Team not using NHS Southern Health accommodation	(93)	(93)			
Community Wellbeing	24S636	ASC ring fenced grant allocations higher than expected	(11)	(11)			
Community Wellbeing	24S642	Meals on Wheels	(48)	(48)			
Community Wellbeing	24S647	Mental Health Employment Service	(138)	(138)			
Community Wellbeing	24S651	Reduction in Uplift Budget	(1,000)	(1,000)			
Community Wellbeing Sub-total			(5,883)	(4,164)	(1,719)	0	0

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Enabling Services	23S195	Review fees & charges across the Council (remaining saving)	(21)	(21)			
Enabling Services	24S124	Budget for Added Years pension payments adjustment to reflect forecast actual payments to Hampshire LGPS scheme	(212)	(212)			
Enabling Services	24S125	Amend staff time charging	(12)	(12)			
Enabling Services	24S135	Legal Service removal of 1 Apprentice Legal Services Officer post	(15)	(15)			
Enabling Services	24S136	Legal Service removal of 1 Childcare Solicitor post	(65)	(65)			
Enabling Services	24S137	Legal Service S106 income increase	(15)		(15)		
Enabling Services	24S140	Recharge work on capital projects by Supplier Management to the capital programme	(46)	(46)			
Enabling Services	24S154	HR & OD - Organisational Design Officer Grade 8 0.4 FTE vacancy removed	(19)	(19)			
Enabling Services	24S155	HR & OD - Payroll and Pensions Admin Assistant Grade 6 1 FTE vacancy removed	(35)	(35)			
Enabling Services	24S157	HR & OD - Further reduce Organisational Design budget for management development	(6)	(6)			
Enabling Services	24S225	IT savings to meet pressures through ending or consolidating systems	(350)	(350)			
Enabling Services	24S275	Remove the contribution to the Self Insurance Fund for 1 year	(700)	(700)			
Enabling Services	24S276	Finance staff restructure, part of the corporate voluntary redundancy scheme	(200)	(200)			
Enabling Services	24S278	Cancel the Money Insurance Policy (Insurance cover for cash theft)	(4)	(4)			
Enabling Services	24S327	Reduction in Mobile Phone costs	(200)	(200)			
Enabling Services	24S329	Reduction of IT Services staff from voluntary redundancy exercise	(250)	(250)			
Enabling Services	24S470C	VR saving excl savings already captured - Corporate Services	(432)	(432)			
Enabling Services	24S575	Supplier Management Redesign	(309)	(309)			
Enabling Services	24S681	Compliance (non transformational)	(196)	(196)			
Enabling Services	24S683	I&E - service redesign from debt management programme	(69)	(69)			
Enabling Services	24S688	Finance Improvement	(72)		(72)		
Enabling Services	24S708	Reduce OD training budget	(40)	(40)			
Enabling Services	24S709	Stop internships	(25)	(25)			
Enabling Services	24S710	EAP replaced with Vivup free option	(12)	(12)			
Enabling Services	24S780	Supplier Management Redesign	155	155			
Enabling Services sub-total			(3,150)	(3,063)	(87)	0	0

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Growth & Prosperity	24S138	Removal of remaining Find and Fix gang	(300)	(300)			
Growth & Prosperity	24S143	Extend street lighting switch off from current hours to 00:30 – 05:30 in line with consultation	(187)	(187)			
Growth & Prosperity	24S186	Bus Shelter Advertising Income from profit share	(60)	(60)			
Growth & Prosperity	24S187	Reduce Arts Complex budget	(38)	(38)			
Growth & Prosperity	24S189	Align Dial A Ride Service budget to current provision	(25)	(25)			
Growth & Prosperity	24S192	Moving Traffic Enforcement - Income	(75)	(75)			
Growth & Prosperity	24S285	Vacancy saving in Estates Regeneration	(72)	(72)			
Growth & Prosperity	24S286	Service Redesign - Construction project delivery	(260)	(260)			
Growth & Prosperity	24S287	Service Redesign - Design Team	(266)	(266)			
Growth & Prosperity	24S301	Building Control - Competition Account Review	(180)	(180)			
Growth & Prosperity	24S302	Reduce Skills team budget	(60)	(60)			
Growth & Prosperity	24S303	Vacancy saving in Libraries (non-frontline)	(5)	(5)			
Growth & Prosperity	24S305	Increase income by Archaeology Unit	(134)		(134)		
Growth & Prosperity	24S306	Reduce Events (subscriptions) Budget	(14)	(14)			
Growth & Prosperity	24S308	Redesign Strategic Projects Budget	(50)	(50)			
Growth & Prosperity	24S310	Increase income generation in museums and gallery	(72)	(72)			
Growth & Prosperity	24S312	Integrated Transport - FTE reduction and maximise recharge for work on capital projects	(88)	(88)			
Growth & Prosperity	24S313	Integrated Transport -Reduced Studies Budget	(43)	(43)			
Growth & Prosperity	24S314	School Crossing Patrol Service Reduction – replacement of vacant School Crossing Patrol sites with permanent pedestrian crossing infrastructure	(19)	(19)			
Growth & Prosperity	24S316	Flood Risk Management - Service Reduction	(60)	(60)			
Growth & Prosperity	24S317	Bus Stop Maintenance Budget - fund from capital not revenue	(15)	(15)			
Growth & Prosperity	24S349	Reduction in energy costs due to movements in the energy market	(250)	(250)			
Growth & Prosperity	24S389	Concessionary Fares saving	(800)	(800)			
Growth & Prosperity	24S462	Sale of Library Bus	(10)				(10)
Growth & Prosperity	24S470D1	VR saving excl savings already captured - Place	(61)	(61)			
Growth & Prosperity	24S635	Venues Income - based on price increase agreed at CMB	(19)	(19)			
Growth & Prosperity	24S7	Reduction in museums rateable value	(225)	(225)			
Growth & Prosperity	24S703	Highways - Asset data collection	(20)	(20)			
Growth & Prosperity	24S704	St Lighting - LED	(33)	(33)			
Growth & Prosperity	24S842	S106 Monitoring Charges	(4)	(4)			
Growth & Prosperity	24S853	Facilities Management remove vacant cleaner post (amend item 150)	(20)	(20)			
Growth & Prosperity	24S855	Business Rates savings from the disposal of vacant council buildings -reversal of amber status (24S283) - now green	(57)	(57)			
Growth & Prosperity sub-total			(3,521)	(3,378)	(134)	0	(10)

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Resident Services	23S105	Review proposals to increase allotment income	(13)	(13)			
Resident Services	23S108	Auction off 3 diesel sweepers, increase the electric vehicle capacity and introduce a new shift pattern for the street cleansing team	(75)				(75)
Resident Services	23S130	Itchen Bridge fees for non-residents - increase of 20p and 10p (peak and off peak) from April 2023, subject to Traffic Regulation Order consultation and response	(40)	(40)			
Resident Services	23S132	Remove concessions for Itchen Bridge charges for electric vehicles, subject to Traffic Regulation Order consultation and response	(4)	(4)			
Resident Services	23S143	Review/simplification of parking tariffs	(63)	(63)			
Resident Services	23S99	Install additional solar compactor bins across the city and reduce open litter bins to enable more efficient collection, reduce scavenging by animals and rodents and prevent wind blown litter	(30)				(30)
Resident Services	24S159	Off Street Parking - Increased income position based on prior year outturn	(250)	(250)			
Resident Services	24S181	Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(200)	(200)			
Resident Services	24S260	Vacancy saving in Bereavement Services	(16)	(16)			
Resident Services	24S262	Increase income generation for Bereavement Services through increased supply chain engagement	(22)				(22)
Resident Services	24S265	Increase Registration Services fees	(15)	(15)			
Resident Services	24S266	Increase income through new Registration Services venue	(10)	(10)			
Resident Services	24S268	Remove funding requirement for Condition of Private Sector Housing Survey	(250)	(250)			
Resident Services	24S271	Increase of charges to simplify and uplift tariffs - City Centre Car parks	(683)	(683)			
Resident Services	24S273	On Street Tariff review	(200)	(200)			
Resident Services	24S274	On street residents parking permit charges inflationary increase	(40)	(40)			
Resident Services	24S279	On street parking enforcement - additional 4 enforcement officers	(40)		(40)		
Resident Services	24S400	Cease support to Mayfield Bowling Green (1FTE G6)	(32)				(32)
Resident Services	24S409	Barrier control at Mayflower Park	(35)				(35)
Resident Services	24S410	Off Street Parking - Increased income position based on Quarter 1 position	(100)	(100)			
Resident Services	24S411	Allotment income	(30)	(30)			
Resident Services	24S414	Remove Waste Transformation budget	(129)	(129)			
Resident Services	24S470C	VR saving excl savings already captured - Corporate Services	(67)	(67)			
Resident Services	24S470D2	VR saving excl savings already captured - Place	(39)	(39)			
Resident Services	24S470D3	VR saving excl savings already captured - Place	(120)	(120)			
Resident Services	24S471	Reduce Waste Disposal & Development team capacity through vacancy deletion/ scope reduction	(35)	(35)			
Resident Services	24S476	Rebase Golf Course budget	(100)	(100)			
Resident Services	24S477	Further rebase of waste budgets	(200)	(200)			
Resident Services	24S490	Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(80)	(80)			
Resident Services	24S550	To simplify the Itchen Bridge tariff by replacing the current fees with a flat fee of £1 / 40p (smartcards)	(300)	(300)			

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Resident Services	24S551	Street Cleansing - review	(150)	(150)			
Resident Services	24S633	Electricity generation in Waste contract	(200)	(200)			
Resident Services	24S75	Golf Course - increased income from change in VAT treatment	(120)	(120)			
Resident Services	24S789	Street Cleansing - review - reversal of item 551 for 2024/25 only	150	150			
Resident Services	24S864	Waste fees & charges 2024/25 increases	(314)	(314)			
Resident Services sub-total			(3,852)	(3,617)	(40)	0	(194)

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Strategy & Performance	23S8	Senior management restructure	(100)	(100)			
Strategy & Performance	24S258	Reduction to Leader's budget	(53)	(53)			
Strategy & Performance	24S344	Data team cost savings	(46)	(46)			
Strategy & Performance	24S345	Merge management of PMO and Policy team	(13)	(13)			
Strategy & Performance	24S545	Communications Team Restructure	(120)	(120)			
Strategy & Performance	24S657	Communications Team further restructure & advertising savings	(40)	(40)			
Strategy & Performance sub-total			(372)	(372)	0	0	0
Centrally Held Budget	23S140	Use on street parking surpluses to fund highways capital projects to reduce borrowing costs	(90)	(90)			
Centrally Held Budget	24S128	Unallocated receipts over 2 years old, credited as a saving (budget held centrally)	(10)		(10)		
Centrally Held Budget	24S132	Slippage factor (C £2M) for capital programme - reduction in capital financing costs (budget held centrally)	(80)	(80)			
Centrally Held Budget	24S277	Business Rates return to government amended to ensure maximisation of funding (budget held centrally)	(445)	(445)			
Centrally Held Budget	24S406	Reduction/Rephasing of capital programme	(351)	(351)			
Centrally Held Budget	24S517	Additional Council Tax premium for properties empty more than 12 months - legislation dependent	(357)		(357)		
Centrally Held Budget	24S699	Highways - reduction in borrowing costs for capital	(480)	(480)			
Centrally Held Budget sub-total			(1,813)	(1,446)	(367)	0	0
Total Savings			(24,642)	(21,256)	(2,347)	(835)	(204)

24/25 Saving The saving will not be achieved £000	
	0
	0
	0