

Cabinet

DOCUMENTS FOR THE MEMBERS ROOM

Tuesday, 17th October, 2023
at 4.30 pm

MEMBERS ROOM DOCUMENTS ATTACHED TO THE
LISTED REPORTS

Contacts

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MEMBERS ROOM DOCUMENTS

MEDIUM TERM FINANCIAL STRATEGY UPDATE

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MEDIUM TERM FINANCIAL STRATEGY UPDATE

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To consider the report by the Cabinet Member for Finance and Change providing an update on the Medium Term Financial Strategy.

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- a) Medium Term Financial Strategy Update (Pages 1 - 52)

To consider the report by the Cabinet Member for Finance and Change providing an update on the Medium Term Financial Strategy.

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- a) Medium Term Financial Strategy Update (Pages 1 - 52)

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Monday, 9 October 2023

DIRECTOR OF GOVERNANCE, LEGAL AND HR

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	289	Created Date:	22/05/23	Last Review Date:	06/06/2023
Saving Title <i>Clear and succinct</i>	BRS service redesign				
Saving owner: <i>Role and Name</i>	Rob Henderson, Executive Director - Children and Learning				
Project/Programme Name <i>As in Project Online</i>	Children and Learning Service: Further Cost Reduction Proposals				
Project/Programme Manager Name	Stuart Webb, Head of Quality Assurance				
Project/Programme Sponsor Name	Rob Henderson, Executive Director - Children and Learning				

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>	This saving profile addresses the need for the Children and Learning Service to find additional cost reductions, after forecasting reductions of £7.65M for the 2023 / 24 year in May 2023.				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation		Secondary Alignment: Strong Foundations for life		
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>	No	Comments:	The cost reductions identified this year would carry over to 2024 / 25 and the LA business plan should be reviewed accordingly.		
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>	The proposed cost reductions would impact upon non-statutory and / or discretionary services provided by the Children and Learning Service.				
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>	Cost reductions have been calculated for the second half of the 2023 / 24 financial year.				
Risks <i>Are there any risks to the realisation of the saving?</i>	Any staff capacity issues would be mitigated through a redesign of the service offer.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	The service has undertaken detailed plans against the original cost reductions outlined in April and May 2023. These are being monitored by the Building for Brilliance Project Board. Any further cost reductions agreed by EMT would be tracked in the same way. The service has not put forward £400k cost reductions for Early Help; recommending instead that this is used to support the Family Safeguarding project. FSM will unlock £500k of DFE funding and is forecast to start achieving further reduced spend by the Children and Learning Service by 2025 / 26. A business case focused on FSM is scheduled for presentation at EMT on 6th June 2023.				
Comments <i>Use this space for any other comments</i>	NA				
Metric <i>How will we measure it?</i>	Financial information is included below.				
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	BRS service redesign	Steph Murray	1st October 2023	31st March 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>
BRS Restructure	06/06/2023		31/03/24		Restructure Documents

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
-100,000	-200,000	-200,000	-200,000	-200,000	-200,000

Sign-off

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

Signed off by *Role and Name* Rob Henderson
Date

Identification

Saving ID <i>Unique identifier</i>	354	Created Date:	21/3/2023	Last Review Date:	24/3/2023 (EDCS)
Saving Title <i>Clear and succinct</i>	Reduce NRPF spend				
Saving Owner <i>Role and Name</i>	Jacqui Schofield (Head of Service Safeguarding)				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance 23 (formerly known as Destination 22)				
Project/Programme Manager <i>Name</i>	Because focus is based on a priority, rather than a project, there will not be a Project Manager (PM) allocation but PMs may be involved for some elements that support the overall priority.				
Project/Programme Sponsor <i>Name</i>	Robert Henderson (Executive Director Children and Learning)				

Details

Saving Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Efficient, cost-effective support for families at the earliest opportunity has been proven to reduce the likelihood of escalation into more expensive and intrusive social care interventions with families. Careful oversight of preventative spend will ensure that the service's expenditure on families is sustainable for the future.				
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	Strong Foundations for life	Secondary Alignment:	A council built on strong foundations	
Benefit Type <i>Select from drop-down</i>	Financial	Benefit Category:	Cost Avoidance		
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	Cost reductions were included in the Children and Learning Service budget for 2023 / 4		
Primary Beneficiary <i>Who is going to use/benefit?</i>	Children and Learning				
Other Stakeholders <i>Who else can impact of be impacted by this benefit?</i>	Children, Young People, Families, and the wider council.				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	Safeguarding Partnership needs to be engaged.				
Risks <i>Are there any risks to the realisation of the benefit?</i>	Demand and deprivation levels in the city are high and may impact on services.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>					
Comments <i>Use this space for any other comments</i>	In addition, the service has outlined its interest in implementing the Family Safeguarding Model. This is relevant to this section as FSM is an approach that supports the management of demand upon safeguarding services through multi-agency responses to parental substance misuse, mental health and domestic abuse issues. There is currently no capacity in the service budget to progress this approach. There may be the possibility of DfE financial support and a presentation to EMT is required. Projects and Change Team support for FSM is currently on hold.				
Metric <i>How will we measure it?</i>	See measurement table.				
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	During project implementation				

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</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>
CHILD FOCUSED OUTCOMES				
1	New CRS management team to review audit findings and implement action plan.	Jacqui Schofield	1st April 2023	1st July 2023
2	Safeguarding partnership focus on thresholds through PSW facilitated reflective groups.	Karen Biddle	1st April 2023	1st October 2023
3	Joint focus - Practice Development Team and SSCP on neglect and domestic abuse.	Karen Biddle	1st April 2023	1st October 2023
4	Review of Multi Agency Safeguarding Hub governance arrangements with SSCP.	Jacqui Schofield	1st April 2023	1st July 2023
SUSTAINABLE SERVICE				
5	Implement HoS oversight of No Recourse to Public Funds spend to reduce spend at case level	Dan Buckle	1st April 2023	1st July 2023
7	Embed service procedures to ensure operational management oversight of NRPF spend becomes business as usual	Stuart Webb	1st July 2023	31st March 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 cost reduction / increase income target 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 benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Reduce NRPF	£251,000.00	Mar-23	£62,000.00	31/03/2023	Monthly	Finance BP for C&L
Total						
Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)						
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Reduce NRPF	£62,000	£62,000	£62,000	£62,000	£62,000	£62,000

Sign-off

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

Signed off by Robert Henderson
Date 30/3/2023

Identification

Saving ID <i>Unique identifier</i>	356	Created Date:	21/3/2023	Last Review Date:	24/3/2023 (EDCS)
Saving Title <i>Clear and succinct</i>	Reduction in Translation costs				
Saving Owner <i>Role and Name</i>	Jacqui Schofield (Head of Service Safeguarding)				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance 23 (formerly known as Destination 22)				
Project/Programme Manager <i>Name</i>	Because focus is based on a priority, rather than a project, there will not be a Project Manager (PM) allocation but PMs may be involved for some elements that support the overall priority.				
Project/Programme Sponsor <i>Name</i>	Robert Henderson (Executive Director Children and Learning)				

Details

Saving Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Efficient, cost-effective support for families at the earliest opportunity has been proven to reduce the likelihood of escalation into more expensive and intrusive social care interventions with families. Careful oversight of preventative spend will ensure that the service's expenditure on families is sustainable for the future.			
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	Strong Foundations for life	Secondary Alignment:	A council built on strong foundations
Benefit Type <i>Select from drop-down menu</i>	Financial	Benefit Category:	Cost Avoidance	
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	Cost reductions were included in the Children and Learning Service budget for 2023 / 4	
Primary Beneficiary <i>Who is going to use/benefit?</i>	Children and Learning			
Other Stakeholders <i>Who else can impact of be impacted by this benefit?</i>	Children, Young People, Families, and the wider council.			
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	Safeguarding Partnership needs to be engaged.			
Risks <i>Are there any risks to the realisation of the benefit?</i>	Demand and deprivation levels in the city are high and may impact on services.			
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>	Interdependency: Translation. Financial impact: The current commissioned service is expensive. Costs could be reduced by using an online service. What needs to happen: Direct award needs approval by CLCMC.			
Comments <i>Use this space for any other comments</i>	In addition, the service has outlined its interest in implementing the Family Safeguarding Model. This is relevant to this section as FSM is an approach that supports the management of demand upon safeguarding services through multi-agency responses to parental substance misuse, mental health and domestic abuse issues. There is currently no capacity in the service budget to progress this approach. There may be the possibility of DfE financial support and a presentation to EMT is required. Projects and Change Team support for FSM is currently on hold.			
Metric <i>How will we measure it?</i>	See measurement table.			
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	During project implementation			

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</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>
CHILD FOCUSED OUTCOMES				
1	New CRS management team to review audit findings and implement action plan.	Jacqui Schofield	1st April 2023	1st July 2023
2	Safeguarding partnership focus on thresholds through PSW facilitated reflective groups.	Karen Biddle	1st April 2023	1st October 2023
3	Joint focus - Practice Development Team and SSCP on neglect and domestic abuse.	Karen Biddle	1st April 2023	1st October 2023
4	Review of Multi Agency Safeguarding Hub governance arrangements with SSCP.	Jacqui Schofield	1st April 2023	1st July 2023
SUSTAINABLE SERVICE				
12	Submit business case for a new approach to translation costs	Steph Murray	1st March 2023	1st April 2023
13	Work with procurement to apply an exemption for translation services	Steph Murray	1st April 2023	1st May 2023
14	Management team meeting re: reducing translation costs / reviewing document templates	Steph Murray	1st March 2024	1st June 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 cost reduction / increase income target 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 benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Reduce translation costs	£314,000.00	Mar-23	£96,000.00	31/03/2023	Monthly	Finance BP for C&L

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Reduce translation costs	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000

Sign-off

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

Signed off by **Robert Henderson**
Date **30/3/2023**

Identification

Saving ID <i>Unique identifier</i>	358	Created Date:	21/3/2023	Last Review Date:	24/3/2023 (EDCS)
Saving Title <i>Clear and succinct</i>	Reduce preventative spend back to budget				
Saving Owner <i>Role and Name</i>	Jacqui Schofield (Head of Service Safeguarding)				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance 23 (formerly known as Destination 22)				
Project/Programme Manager <i>Name</i>	Because focus is based on a priority, rather than a project, there will not be a Project Manager (PM) allocation but PMs may be involved for some elements that support the overall priority.				
Project/Programme Sponsor <i>Name</i>	Robert Henderson (Executive Director Children and Learning)				

Details

Saving Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Efficient, cost-effective support for families at the earliest opportunity has been proven to reduce the likelihood of escalation into more expensive and intrusive social care interventions with families. Careful oversight of preventative spend will ensure that the service's expenditure on families is sustainable for the future.				
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	Strong Foundations for life	Secondary Alignment:	A council built on strong foundations	
Benefit Type <i>Select from drop-down</i>	Financial	Benefit Category:	Cost Avoidance		
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	Cost reductions were included in the Children and Learning Service budget for 2023 / 4		
Primary Beneficiary <i>Who is going to use/benefit?</i>	Children and Learning				
Other Stakeholders <i>Who else can impact of be impacted by this benefit?</i>	Children, Young People, Families, and the wider council.				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	Safeguarding Partnership needs to be engaged.				
Risks <i>Are there any risks to the realisation of the benefit?</i>	Demand and deprivation levels in the city are high and may impact on services.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>					
Comments <i>Use this space for any other comments</i>	In addition, the service has outlined its interest in implementing the Family Safeguarding Model. This is relevant to this section as FSM is an approach that supports the management of demand upon safeguarding services through multi-agency responses to parental substance misuse, mental health and domestic abuse issues. There is currently no capacity in the service budget to progress this approach. There may be the possibility of DfE financial support and a presentation to EMT is required. Projects and Change Team support for FSM is currently on hold.				
Metric <i>How will we measure it?</i>	See measurement table.				
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	During project implementation				

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</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>
CHILD FOCUSED OUTCOMES				
1	New CRS management team to review audit findings and implement action plan.	Jacqui Schofield	1st April 2023	1st July 2023
2	Safeguarding partnership focus on thresholds through PSW facilitated reflective groups.	Karen Biddle	1st April 2023	1st October 2023
3	Joint focus - Practice Development Team and SSCP on neglect and domestic abuse.	Karen Biddle	1st April 2023	1st October 2023
4	Review of Multi Agency Safeguarding Hub governance arrangements with SSCP.	Jacqui Schofield	1st April 2023	1st July 2023
SUSTAINABLE SERVICE				
18	Implement practice manager oversight reports to review spend rigorously at team and worker level; in order to operate within preventative spend budget	Jacqui Schofield	1st April 2023	31st March 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 cost reduction / increase income target 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 benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Comply with preventative spend budget	£579,500.00	Mar-23	£225,000.00	31/03/2023	Monthly	Finance BP for C&L

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Comply with preventative spend budget	£225,000	£225,000	£225,000	£225,000	£225,000	£225,000

Sign-off

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

Signed off by Robert Henderson
Date 30/3/2023

Identification

Saving ID <i>Unique identifier</i>	364	Created Date:	21/3/2023	Last Review Date:	24/3/2023 (EDCS)
Saving Title <i>Clear and succinct</i>	Reduce Accommodation costs for Care Leavers				
Saving Owner <i>Role and Name</i>	Matt Jenkins (Head of Service Resources)				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance (formerly known as Destination 22)				
Project/Programme Manager <i>Name</i>	Because focus is based on a priority rather than a project, there will not be a Project Manager (PM) allocation but PMs may be involved for some elements that support the overall priority.				
Project/Programme Sponsor <i>Name</i>	Robert Henderson (Executive Director Children and Learning)				

Details

Saving Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Service audit activity in 2022 identified that looked after children who move placements frequently experience trauma and face significant challenges and disruption to education, health and social networks. There can also be a financial impact, with children experiencing placement breakdowns and / or exhibiting complex needs being accommodated in expensive residential provision. For young people who have left care, delays in moving into age and need appropriate accommodation impacts upon their development into adulthood and also incurs excessive accommodation costs.				
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	Strong Foundations for life	Secondary Alignment:	A council built on strong foundations	
Benefit Type <i>Select from drop-down</i>	Financial	Benefit Category:	Cost Avoidance		
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	Cost reductions were included in the Children and Learning Service budget for 2023 / 4		
Primary Beneficiary <i>Who is going to use/benefit?</i>	Children and Learning				
Other Stakeholders <i>Who else can impact of be impacted by this benefit?</i>	Children, Young People, Families, and the wider council.				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	Sufficiency policy. Needs to be reviewed.				
Risks <i>Are there any risks to the realisation of the benefit?</i>	The residential home project is included in this priority as it will contribute to placement stability and offer alternatives to more expensive independent residential care. Line 6 of the enablers reflects this; but there are long time frames for completion i.e., the first children's home is scheduled to open in Spring 2024.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>	Interdependency: Placement sufficiency. Financial impact: Fostering is a competitive market and lack of in-house placements is increasing independent fostering agency costs. Availability of in-house foster placements is limited. What needs to happen: Review of sufficiency strategy; flexibility regarding foster carer recruitment; Fostering friendly city. Finance systems. Financial impact: Foster carers are at risk of leaving because they are not paid on time. Some carers are overpaid. The lack of review of Special Guardianship Orders is a financial risk to the service. Foster carer payments are inefficient. What needs to happen: Prioritisation of Care Director systems; annual SGO review by finance.				
Comments <i>Use this space for any other comments</i>					
Metric <i>How will we measure it?</i>	See measurement table.				
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	During project implementation				

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</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>
CHILD FOCUSED OUTCOMES				
1	Principal Social Worker to convene workshops to focus on small numbers of children / complex needs	Karen Biddle	1st April 2023	1st July 2023
2	Review of sufficiency strategy to ensure that it meets current levels of need	Donna Chapman	1st April 2023	1st July 2023
3	Allocation of dedicated Independent Reviewing Officer to champion the needs of children in residential placements	Antony Seymour	1st April 2023	1st May 2023
4	Increase the number of local foster carers through the new fostering pod's focus on marketing, social media and 'Ask One Person' initiative	Matt Jenkins	1st April 2023	1st April 2024
SUSTAINABLE SERVICE				
8	Reduce spend on care leavers accommodation through re-negotiating terms with local providers and supporting care leavers with independent living skills	Anisha Reed	1st April 2023	1st April 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 cost reduction target 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 benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Reduce care leaver costs	£1,558,261.00	Feb-23	£180,000.00	31/03/2024	Monthly	Finance BP for C&L

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Reduce care leaver accommodation costs	£180,000	£180,000	£180,000	£180,000	£180,000	£180,000

Sign-off

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

Signed off by: Robert Henderson
Date: 30/3/2023

Identification

Saving ID <i>Unique identifier</i>	368	Created Date:	21/3/2023	Last Review Date:	24/3/2023 (EDCS)
Saving Title <i>Clear and succinct</i>	Control Salary Overpayments				
Saving Owner <i>Role and Name</i>	Steph Murray (Deputy Director Children and Learning)				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance 2023 (formerly known as Destination 22)				
Project/Programme Manager <i>Name</i>	Because focus is based on a priority, rather than a project, there will not be a Project Manager (PM) allocation but PMs may be involved for some elements that support the overall priority.				
Project/Programme Sponsor <i>Name</i>	Robert Henderson (Executive Director Children and Learning)				

Details

Saving Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Reduce service overpayments				
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	Strong Foundations for life	Secondary Alignment:	A council built on strong foundations	
Benefit Type <i>Select from drop-down</i>	Financial	Benefit Category:	Cost Avoidance		
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	Cost reductions were included in the Children and Learning Service budget for 2023 / 4		
Primary Beneficiary <i>Who is going to use/benefit?</i>	Children and Learning				
Other Stakeholders <i>Who else can impact or be impacted by this benefit?</i>	Wider Council; children and families				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	NA				
Risks <i>Are there any risks to the realisation of the benefit?</i>	Service will not be able to reduce its overpayments, mitigated by greater management oversight and careful tracking of HR data.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>	NA				
Comments <i>Use this space for any other comments</i>	NA				
Metric <i>How will we measure it?</i>	Reduction in overpayments				
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	During project implementation				

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</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>
SUSTAINABLE SERVICE				
4	Reduce overpayments through development of leavers tracker and checks with managers	Stuart Webb	21st March 2023	1st April 2023
CHILD FOCUSED OUTCOME				
7	Undertake succession planning analysis for key roles	Karen Biddle	1st July 2023	1st October 2023

Measurement

Area of cost reduction	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 cost reduction target 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 benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Control overpayments	£57,600	Mar-23	£57,600	31/03/2024	Monthly	Finance BP for C&L

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

Area of cost reduction	Target Period 1 (May-23)	Target Period 2 (Jul-23)	Target Period 3 (Sep-23)	Target Period 4 (Nov-23)	Target Period 5 (Jan-24)	Target Period 6 (Apr-24)
Control overpayments	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600

Sign-off

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

Signed off by Robert Henderson
Date 30/3/2023

Identification

Saving ID <i>Unique identifier</i>	369	Created Date:	26/06/2023	Last Review Date:	26/06/2023
Saving Title <i>Clear and succinct</i>	Reduce Project costs				
Saving Owner <i>Role and Name</i>	Robert Henderson (Executive Director Children and Learning)				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance 2023 (formerly known as Destination 22)				
Project/Programme Manager <i>Name</i>	Because focus is based on a priority, rather than a project, there will not be a Project Manager (PM) allocation but PMs may be involved for some elements that support the overall priority.				
Project/Programme Sponsor <i>Name</i>	Robert Henderson (Executive Director Children and Learning)				

Details

Saving Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Reduce project costs by focusing projects and change support on a smaller number of key projects.				
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	Strong Foundations for life	Secondary Alignment:	A council built on strong foundations	
Benefit Type <i>Select from drop-down</i>	Financial	Benefit Category:	Cost Savings		
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	Cost reductions were included in the Children and Learning Service budget for 2023 / 4		
Primary Beneficiary <i>Who is going to use/benefit?</i>	Children and Learning				
Other Stakeholders <i>Who else can impact or be impacted by this benefit?</i>	Wider Council; children and families				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	NA				
Risks <i>Are there any risks to the realisation of the benefit?</i>	That Building for Brilliance programme will not be effective at the pace it needs to be. This has been mitigated by the Head of Projects and Change and Health of C&L Quality Assurance reviewing the priorities. These have subsequently been agreed at BFB Board.				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>	Southampton's reputation is currently 'good' because of the service's current direction. A change in trajectory is likely to impact upon the service as an employer of choice.				
Comments <i>Use this space for any other comments</i>	NA				
Metric <i>How will we measure it?</i>	Reduction in project costs				
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	During project implementation				

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</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>
SUSTAINABLE SERVICE	Reduction in project costs from beginning of financial year	Stuart Webb / Helen Saward	04/01/2023	04/01/2023
CHILD FOCUSED OUTCOME	Focus on specific projects agreed at BFB Board	Stuart Webb / Helen Saward	04/01/2023	04/01/2023

Measurement

Area of cost reduction	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 cost reduction target 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 benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Reduce Project Costs	£277,800	Mar-23	£113,000	31/03/2024	Monthly	Finance BP for C&L

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

Area of cost reduction	Target Period 1 (May-23)	Target Period 2 (Jul-23)	Target Period 3 (Sep-23)	Target Period 4 (Nov-23)	Target Period 5 (Jan-24)	Target Period 6 (Apr-24)
Reduce Project Costs	£113,000	£113,000	£113,000	£113,000	£113,000	£113,000

Sign-off

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

Signed off by	Robert Henderson
Date	30/3/2023

Identification

Saving ID <i>Unique identifier</i>	378	Created Date:	26/06/2023	Last Review Date:	26/06/2023
Saving Title <i>Clear and succinct</i>	Do not appoint to PM in Contact Service				
Saving Owner <i>Role and Name</i>	Robert Henderson (Executive Director Children and Learning)				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance 2023 (formerly known as Destination 22)				
Project/Programme Manager <i>Name</i>	Because focus is based on a priority, rather than a project, there will not be a Project Manager (PM) allocation but PMs may be involved for some elements that support the overall priority.				
Project/Programme Sponsor <i>Name</i>	Robert Henderson (Executive Director Children and Learning)				

Details

Saving Statement <i>Why is this a benefit? What do we want to achieve? What is SCC getting out of it?</i>	Do not appoint to PM in Contact Service				
Alignment to Strategic Objectives <i>Which objectives does this benefit support?</i>	Primary Alignment:	Strong Foundations for life	Secondary Alignment:	A council built on strong foundations	
Benefit Type <i>Select from drop-down</i>	Financial	Benefit Category:	Cost Savings		
In Business Plan <i>If a financial benefit, it is included in the Business Plan for the related financial years?</i>	Yes	Comments:	Cost reductions were included in the Children and Learning Service budget for 2023 / 4		
Primary Beneficiary <i>Who is going to use/benefit?</i>	Children and Learning				
Other Stakeholders <i>Who else can impact or be impacted by this benefit?</i>	Wider Council; children and families				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the benefit?</i>	NA				
Risks <i>Are there any risks to the realisation of the benefit?</i>	Risk that service will not be suitably resourced mitigated through recent service review and consultation				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the benefit?</i>	Southampton's reputation is currently 'good' because of the service's current direction. A change in trajectory is likely to impact upon the service as an employer of choice.				
Comments <i>Use this space for any other comments</i>	NA				
Metric <i>How will we measure it?</i>	Reduction in staffing establishment and associated costs.				
Timescale for Realisation <i>What are the timescales for realisation of the benefit?</i>	During project implementation				

Enablers

ID	Change in work practice or process / Project outcome <i>What needs to happen to enable the benefit?</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>
SUSTAINABLE SERVICE	Reduced service size	Anisha Reed	04/01/2023	04/01/2023
CHILD FOCUSED OUTCOME	More targeted contact focus, led by service lead	Anisha Reed	04/01/2023	04/01/2023

Measurement

Area of cost reduction	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 cost reduction target 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 benefit?</i>	Source / Evidence / Comments <i>Where can we find more information about the source / evidence storage or who to consult?</i>
Do not appoint to PM in Contact Service	£53,000	Mar-23	£53,000	31/03/2024	Monthly	Finance BP for C&L

Financial Breakdown (applicable to Financial Benefits only; identify the period as relevant)

Area of cost reduction	Target Period 1 (May-23)	Target Period 2 (Jul-23)	Target Period 3 (Sep-23)	Target Period 4 (Nov-23)	Target Period 5 (Jan-24)	Target Period 6 (Apr-24)
Do not appoint to PM in Contact Service	£53,000	£53,000	£53,000	£53,000	£53,000	£53,000

Sign-off

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

Signed off by	Robert Henderson
Date	30/3/2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	463	Created Date:	26/09/2023	Last Review Date:	26/09/2023
Saving Title <i>Clear and succinct</i>	Education Property budget no longer needed re academisation				
Saving owner: <i>Role and Name</i>	Derek Wiles, Head of Education				
Project/Programme Name <i>As in Project Online</i>	Building for Brilliance				
Project/Programme Manager Name	Derek Wiles, Head of Education				
Project/Programme Sponsor Name	Derek Wiles, Head of Education				

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>	
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation Secondary Alignment: Strong Foundations for life
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: System & Process Secondary cost driver: Partnership
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>	There will be some impact on schools as staff have now taken on work to cover for the deleted posts. This will probably be longer response times and less time spent with individual students/families
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>	Staff have now gone and posts deleted
Risks <i>Are there any risks to the realisation of the saving?</i>	As above
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No
Comments <i>Use this space for any other comments</i>	Derek, please add
Metric <i>How will we measure it?</i>	Steve, please add
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	Staff have now gone, so savings will accrue over time			
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>
Steve, please add					

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

Target Period 1	Target Period 2	Target Period 3	Target Period 4	Target Period 5	Target Period 6
Steve, please add					

Sign-off

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

Signed off by <i>Role and Name</i>	Rob Henderson, Executive Director of Children's Services
Signed off by Budget Champion <i>Role and Name</i>	Stuart Webb, Head of Quality Assurance
Signed off by Finance BP <i>Role and Name</i>	Steve Wade, Finance Business Partner
Date	26/09/2023

Identification				
Saving ID <i>Unique Identifier (Finance to provide)</i>	138	Created Date:	01/06/2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	Discontinue the roaming highways pothole repair service (known as 'Find and Fix') and continue highways repairs in accordance with the Council's policy			
Saving owner: Role and Name	Paul Paskins			
Project/Programme Name <i>As in Project Online</i>	n/a			
Project/Programme Manager Name	Paul Paskins			
Project/Programme Sponsor Name	Mel Creighton			

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>	Removal of the 1 remaining Find and Fix Highways service. This is a top-up service to the core service which operates over and above the Council's policy standards in highways repairs to repair additional highways defects on a 'find and fix' basis. The Council would continue to deliver highways repairs to its policy and published standards. This would achieve a General Fund revenue saving of £300 per annum.
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
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Benefit Category: Cost Savings
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Yes Comments:
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Any service supported Minimal
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 that the Council can discontinue its arrangements for Find and Fix with its service provider, Balfour Beatty Living Places
Risks <i>Are there any risks to the realisation of the saving?</i>	No
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No
Comments <i>Use this space for any other comments</i>	
Metric <i>How will we measure it?</i>	Financial saving associated with not continuing the Fox and Fix service.
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	Discontinue Find and Fix service and make associated commercial arrangements	Paul Paskins	11/01/2023	11/01/2023
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>
Cost £300,000 per annum	2023/2024	£0 cost	01/11/2023 onwards	01/11/2023 onwards	

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
£125,000	£300,000	£300,000	£300,000	£300,000	£300,000

Sign-off
This Saving Profile has been reviewed and signed-off by: Signed off by Paul Paskins Date 07/06/2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	225	Created Date:	06/06/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	IT savings to meet pressures				
Saving owner: <i>Role and Name</i>	Gavin Muncaster - Head of IT				
Project/Programme Name <i>As in Project Online</i>					
Project/Programme Manager Name	Gavin Muncaster - Head of IT				
Project/Programme Sponsor Name	Mel Creighton				

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>					
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 Savings			
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Comments:	Not in current business plan but covered by Corporate priorities			
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	There will be an impact on service levels by reducing staff levels. This will be dependent on which requests are received so specific impact are to be evaluated as part of the process.				
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	Yes/No	Not specifically for this team but imagine there is and ESIA for the broader process			
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Original Target set at £1.9098M. New targets are shown on separate lines.				
Risks <i>Are there any risks to the realisation of the saving?</i>					
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>	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				
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
£350,000.00	£350,000.00	£350,000.00	£350,000.00	£350,000.00	£350,000.00

Sign-off

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

Signed off by <i>Role and Name</i>	Gavin Muncaster
Date	06/06/2023

Identification		
Saving ID <i>Unique Identifier (Finance to provide)</i>	275	Created Date:
		Last Review Date:
Saving Title <i>Clear and succinct</i>	Managed reduction in the level of the Self Insurance Fund via the removal of a reserve for claims incurred but not reported - with the option to reverse the position in the future	
Saving owner: <i>Role and Name</i>	Steve Harrison	
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 reduce to overall Self Insurance Fund balance (£3.9m @ 31/05) such that it only reflects the potential value of known claims (ie. those claims received). The total 'outstanding provision' at 31/05/2023 for known claims was £2.4m. The balance of £1.5m is held as a 'claims reserve' in respect of claims incurred but not received/ claims received but not enough reserved. In as cautious a way as possible - to such that the fund allocation in respect of the 'claims reserve' is removed - and assume a rebuild in the Fund balance to reinstate this 'claims reserve' at a point in the future.
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:
Benefit type <i>Select from drop-down</i>	Secondary Alignment:
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Financial Benefit Category:
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	None directly
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/No
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Yes - risk of insurance claim payments in any one financial year exceeding the sum available within the Self Insurance Fund. Mitigation will be to increase annual fund contribution to from £700k to £850k and noting that the outstanding claims provision and claims reserve figures are updated and reviewed on a monthly basis to reflect the impact of new claims received, claims paid, changes in claims provisions and claims repudiated (settled with no payment being made) within the period. The Self Insurance Fund balance is therefore fluid but is kept under constant review and therefore any significant spike either in terms of claims payments, or in the total claims provision, would be identified.
Risks <i>Are there any risks to the realisation of the saving?</i>	Although the total 'outstanding provision' at 31/05/2023 stands at £2.4m it does not represent the actual sum that will be paid noting that claims will only be paid where the Council has been negligent or is at fault and is legally liable to pay compensation. The provision figure against an individual claim is reviewed periodically by the claims handler and when further information becomes available regarding the circumstances of the claim, extent of injury, value of loss etc. The expected timing in terms of when compensation is paid is dependent on the claims process however excluding the 'covid years 20-21 and 21-22' the average value of claims paid in the year was circa £800k. Based on the current experience the risk of the Self Insurance Fund requiring a mid year top-up is minimal.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	That the council's risk exposure and claims experience does not change significantly
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>	

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	Manage Reduction	Steve Harrison/Peter Rogers	04/01/2024	To be kept under review
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
0	700,000	-			

Sign-off
This Saving Profile has been reviewed and signed-off by:
Signed off by Steve Harrison
Date 1 June 2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	276	Created Date: 5 June 2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	Finance Staffing restructure		
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>	Staff restructure. Be more efficient by enabling services to better manage own budgets
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation Secondary Alignment: A successful, sustainable organisation
Benefit type <i>Select from drop-down</i>	Financial Benefit Category:
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>	Financial support will be based on a risk approach with an expectation that budget managers will be far more responsible for their own forecasting and transactional activities.
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>	This saving is proposed on the basis that developments will be made to the Business World system to allow budget managers to input their own forecasts and a training programme will be provided to ensure those responsible will have the appropriate skills to manage their own budget.
Risks <i>Are there any risks to the realisation of the saving?</i>	
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Needs to ensure we have self service working, appropriate training and BW functionality behind it
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>	

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
0	200000	300000	300000	300000	300000

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>	277	Created Date: 5 June 2023	Last Review Date: 11-Sep-23
Saving Title <i>Clear and succinct</i>	Business Rates return to government amended to ensure maximisation of funding		
Saving owner: <i>Role and Name</i>	Steve Harrison		
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>	The Government made an adjustment to the Council's Top Up Grant allocation to reflect the 2023 Business Rates' revaluation. The initial adjustment was based on the draft 2023 rateable value list and 2021/22 National Non Domestic Rates outturn data (NDR3). The adjustment will be updated in the 2024/25 local government finance settlement to reflect the final 2023 rateable value list and data from the 2022/23 NDR3 return. This revised adjustment will be applied on an on-going basis. Work was done to review and amend elements of the Council's 2022/23 NDR3 return to improve the outcome of the revision to the adjustment.		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation	Secondary Alignment: A successful, sustainable organisation	
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:	not yet	
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	None		
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>			
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>			
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	None			
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
432,000	445,000	445,000	445,000	445,000	445,000

Sign-off

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

Signed off by Steve Harrison
Date 5 June 2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	278	Created Date:	06/01/2023	Last Review Date:	06/01/2023
Saving Title <i>Clear and succinct</i>	Cancel the Money Insurance Policy (Insurance cover for cash theft)				
Saving owner: <i>Role and Name</i>	Steve Harrison				
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>	Withdraw from paying the premium (£4k in 2023-24) for loss of cash insurance premium & cover this risk from within the Council's Self Insurance Fund
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:
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	No
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	That the amount of cash collected has and will continue to decrease and the value of claims is below the insurance premium
Risks <i>Are there any risks to the realisation of the saving?</i>	Yes - risk of loss of cash exceeding saving on insurance premium noting that there insurance cover is subject to a £500 excess and that no money claims have been received since 2017. The volume of cash transactions and associated cash holding has further reduced post Covid-19.
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>	

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
0	4,000	4,000	4,000	4,000	4,000

Sign-off

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

Signed off by Steve Harrison
Date 1 June 2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	281	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Recalculation of the Council's set aside funds for the repayment of debt (MRP) based on updated assumptions completed in conjunction with treasury management advisors		
Saving owner: <i>Role and Name</i>	Steve Harrison		
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>	Re-estimation of future MRP cost based on the Council's treasury management advisors' modelling		
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:	
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Comments:	not yet	
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	None		
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>	Trend with national interest rates		
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>			
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	None			
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
72,000					

Sign-off

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

Signed off by **Steve Harrison** head of Financial Management and Planning
Date **1 June 2023**

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	282	Created Date: 1 June 2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	In Year reduced premiums as 6 schools have opted out of Council insurance arrangements		
Saving owner: <i>Role and Name</i>	Steve Harrison		
Project/Programme Name <i>As in Project Online</i>	N/A		
Project/Programme Manager Name	N/A		
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>	In year expected saving on premium as a result of schools choosing to but DfE insurance rather than continue with Council arrangements
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 Savings
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	Yes/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>	
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>	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	None - not needed			
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
5000	0	0			

Sign-off

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

Signed off by Steve Harrison
Date 1 June 2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	187	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Reduce Arts Complex Budget		
Saving owner: <i>Role and Name</i>	Tina Dyer-Slade		
Project/Programme Name <i>As in Project Online</i>	Arts Complex Budget		
Project/Programme Manager Name	Tina Dyer-Slade		
Project/Programme Sponsor Name	Adam Wilkinson - Exec Director of Place		

Details

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	This is a residual revenue budget associated with Studio 144. Once construction was complete, the majority of the budget on this cost centre was transferred to the voluntary sector grant budget to part fund Culture related grants to the occupiers. A small element of £38K was retained in Corporate Assets & Estates for contingencies - an amount needs to be retained to complete work for one of the occupiers that has been outstanding and is committed (£5K).		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation	Secondary Alignment: A successful, sustainable organisation
Benefit type <i>Select from drop-down</i>	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:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	No impact		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	If not sufficient amount reserved for partner to complete agreed works		
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>	Assumptions that £5K retained for partner is sufficient		
Risks <i>Are there any risks to the realisation of the saving?</i>	Removal of revenue contingency budget could lead to pressures if future issues arise		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No		
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>	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				
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)

2023/4	2024/5	2025/6	2026/7	2027/28	Target Period 6
33,000	38,000	38,000	38,000	38,000	

Sign-off

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

Signed off by
Date

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	329	Created Date:	06/06/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Reduction of staff as a result of Voluntary Redundancy (VR)				
Saving owner: <i>Role and Name</i>	Gavin Muncaster - Head of IT				
Project/Programme Name <i>As in Project Online</i>	Part of the Council's corporate VR Process				
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>	Expected staffing reductions through Corporate VR process of £250k.				
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>	Comments:	Not in current business plan but covered by Corporate priorities			
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	There will be an impact on service levels by reducing staff levels. The specific impacts are under review.				
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 Not specifically for this team				
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>	Service support and delivery with reduced staff				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	VR Process needs to be completed.				
Comments <i>Use this space for any other comments</i>	This is based on current estimation from early discussions with staff and reviewing the previous VS Requests at the last restructure.				
Metric <i>How will we measure it?</i>	Will be based on staff number reductions.				
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 EOI for VR	Service		03/07/2023
2	Management review of support for requests	IT Management Team	03/07/2023	06/07/2023 * or whichever timeline is required
3	Complete VR process, remove budgets and positions.	IT / HR	10/07/2023	30/08/2023
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
£0.00	£250,000.00	£250,000.00	£250,000.00	£250,000.00	£250,000.00

Sign-off

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

Signed off by <i>Role and Name</i>	Gavin Muncaster
Date	06/06/2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	192	Created Date: 05.06.2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	Integrated Transport - Income generation from moving traffic enforcement		
Saving owner: <i>Role and Name</i>	Pete Boustred - Head of Transport & Planning		
Project/Programme Name <i>As in Project Online</i>	n/a		
Project/Programme Manager Name	n/a		
Project/Programme Sponsor Name	n/a		

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>	PCN income from moving traffic violations camera enforcement. This will offset corresponding staffing pressures for the administration of the enforcement system. This is a new activity which is separate from bus lane enforcement income activity. This will require new cameras and administration to generate this income. Alternative is to not introduce cameras to avoid cost and income		
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: 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	Yes/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>			
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Only viable if admin staff approved which is a recognised pressure of same value.		
Comments <i>Use this space for any other comments</i>	Offset by pressure 191, equal and opposite amount		
Metric <i>How will we measure it?</i>	Direct saving to the budget		
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	Delivery plan update from Wade Holmes	Wade Holmes/ Helen Taverner	28.06.2023	14.07.2023
2	Secure approval for powers to implement from DFT	Wade Holmes/ Helen Taverner	28.06.2023	31.07.2023
3	Briefing email and copy of savings sheet to Councilor Keogh	Pete Boustred	28.06.2023	14.07.2023
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
£75,000	£75,000	£75,000	£75,000	£75,000	£75,000

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>	262	Created Date:	Last Review Date:	23/06/2023
Saving Title <i>Clear and succinct</i>	Increase income generation for Bereavement Services through increased supply chain engagement			
Saving owner: <i>Role and Name</i>	Rosie Zambra			
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>	To proactively engage with funeral directors with a view to increasing the number of cremations directed to Southampton Crematorium		
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:	
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	N/A		
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>	Yes - funeral directors may not engage with SCC on this and prefer to take business elsewhere despite our efforts. 2% income uplift estimate		
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>			

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	Bereavement services to engage with Funeral Directors to solicit new business	Bereavement Services	May 2023 (in progress)	
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>
£1.122m base income from funeral ceremonies	Apr-23	£1.224m	Mar-24	Ongoing financial monitoring	

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
22,400	22,400	22,400	22,400	22,400	

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>	265	Created Date:	Last Review date	23/06/2023
Saving Title <i>Clear and succinct</i>	Increase Registration Services fees			
Saving owner: <i>Role and Name</i>	Rosie Zambra			
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>	Increase Registration services fees by 10%			
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:		
In Business Plan <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Yes	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>	Will increase cost of ceremonies for new customers			
Equality Safety Impact Assessment completed for this saving	Yes/No			
ESIA Guidance and template				
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Fees must be competitive, and must be notified 2 years in advance			
Risks <i>Are there any risks to the realisation of the saving?</i>	Fees may prove uncompetitive and we lose custom to other providers			
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>				

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	Fee increase agreed in February 2023 and will be implemented for April 2024		Complete	
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>
£200,000 income	Apr-23	£215,000	Mar-25	Ongoing financial monitoring	

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
-	15,000	15,000	15,000	15,000	

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>	268	Created Date:	Last Review Date:	23/06/2023
Saving Title <i>Clear and succinct</i>	Remove funding requirement for Condition of Private Sector Housing Survey			
Saving owner: <i>Role and Name</i>	Rosie Zambra			
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>	Tendering for a Housing Condition Survey was unsuccessful - ~£100k budget allocated was inadequate and £500k is required. This saving proposal involves not undertaking the survey and therefore not incurring £500k cost.		
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:	
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	Yes/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>	We would not have an up to date understanding of housing stock within city (last survey was c.12 years ago) and therefore are not in possession of intelligence to guide strategic decisions on housing in the city.		
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>	We would not be the only LA to not undertake such a survey. Impact judged acceptable. Money not available to undertake the survey.		
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	Decide not to undertake survey (or secure additional resources to implement)	Star chamber / July MHS update	01/07/2023	
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>
Pressure in budget of £500k Over 2 years	Apr-23	£0		N/A	Spend would not go ahead and pressure removed.

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

2023/24	2024/25	2025/26	2026/27	Target Period 5	Target Period 6
	250,000	-	-		

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>	271	Created Date:	Last Review Date:	23/06/2023
Saving Title <i>Clear and succinct</i>	Car parking tariff changes - off street			
Saving owner: <i>Role and Name</i>	Rosie Zambra			
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>	Increase of charges to simplify tariffs and uplift in line with comparable destinations; introduce new 1/2hr tariffs in surface car parks
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:
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>	Increased costs- impact on local economy?
Equality Safety Impact Assessment completed for this saving	Yes/No
ESIA Guidance and template	
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Potential savings have been factored down by £250k in anticipation of contribution to corporate target - to avoid potential double count - further work to be undertaken on this.
Risks <i>Are there any risks to the realisation of the saving?</i>	
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Needs to be progressed through traffic regulation order and is subject to public consultation.
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>	

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	(If agreed) - 42 day public consultation	service/comms	Following formal Cabinet decision - Sept?	
2	Analyse consultation feedback / decide / communicate outcome	service/comms		
3	Put Traffic Regulation Order in place (21 days)	service		
4	Change signs etc to implement	service		

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>
Off Street metered income £4.2m PA	Apr-23	£5.2m	Mar-25	Ongoing financial monitoring	

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
152,000	433,000	433,000	433,000	433,000	

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>	273	Created Date:	Last Review Date:	23/06/2023
Saving Title <i>Clear and succinct</i>	Increase to On Street Tariffs - surplus generated to contribute to highways/transport related revenue costs			
Saving owner: <i>Role and Name</i>	Rosie Zambra			
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>			
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:	
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>	Increased costs- impact on local economy?		
Equality Safety Impact Assessment completed for this saving	Yes/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>			
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Needs to be progressed through traffic regulation order and is subject to public consultation.		
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>			

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	(If agreed) - 42 day public consultation	service/comms	Assume Sept Cabinet decision?	
2	Analyse consultation feedback / decide / communicate outcome	service/comms		
3	Put Traffic Regulation Order in place (21 days)	service		
4	Change signs etc to implement	service		

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>
£2,250,000	31/03/2023	£2,450,000	Mar-25	Ongoing financial monitoring	

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
82,000	202,000	202,000	202,000	202,000	

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>	274	Created Date:	Last Review Date:	23/06/2023
Saving Title <i>Clear and succinct</i>	Residents permits fee inflationary increase			
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

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>			
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:	
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>	Increased costs to residents in parking control areas		
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>			
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>			

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	analyse finances	service/finance		
2	update delivery plan			
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>
£450,000	31/03/2023	£500,000	31/03/2025	Ongoing financial monitoring	

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
-	40,000	40,000	40,000	40,000	40,000

#

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>	279	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Increase Civil Enforcement Officer team FTE - increase enforcement activity		
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

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Increase Civil Enforcement Officer team FTE by 4FTE. This will result in more enforcement activity being undertaken - each CEO generates a net contribution of £10k. It is assessed that there is enough work for them to do across the city.		
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:	
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	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>			
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Timing perhaps linked to VS programme/ other restructures for potential redeployees from elsewhere?		
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>			

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	Decide to recruit	Star Chamber / CCP		
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 PCN income in On St parking= £1.3m	Apr-23	£1.34m	31/03/2025	Ongoing financial monitoring	

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
	40,000	40,000	40,000	40,000	

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>	286	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Service Redesign - Construction project delivery		
Saving owner: Role and Name	Nigel Mullan and Kevin Smith - Service Managers for Project Delivery		
Project/Programme Name <i>As in Project Online</i>	Project Delivery Team Restructure		
Project/Programme Manager Name	Tina Dyer-Slade		
Project/Programme Sponsor Name	Adam Wilkinson - Exec Director of Place		

Details

Saving statement

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

The Project Delivery Team are responsible for the delivery of the Council's capital projects relating to the Council's buildings both refurbishment and new build, there is an extensive HRA Capital programme, an Educational Capital programme including the SEND programme. In addition there are also some other high profile programmes such as the Outdoor Sports Centre and the Heritage Assets programme. The Project Delivery Team follow time recording systems and recharge their time to projects both capital and revenue. However because of the current approach to recharging and income within the council, the team are not able to bring in income to completely cover their time. Under local authority accounting regulations, it is not possible to recharge 100% of the cost of permanent staff working on capital projects to capital even if that member of staff is only working on one project, whereas as temporary staff or external support can potentially be fully recharged. The aim in the short term is to restructure the team and taking the opportunities where there are vacancies to make savings. The aim going forward is to bring in consultants, or services from other authorities through Joint working agreements that can charge to capital or revenue where funding exists. Whilst there are a large number of high profile projects currently being delivered which will bring in significant capital income to the team but when these are completed unless further schemes providing the same level of income are identified there will be a further need to reconsider the size of the team.

Alignment to strategic objectives

Which objectives does this saving support?

Primary Alignment: Strong Foundations for life **Secondary Alignment:** A proud and resilient city

Benefit type *Select from drop-down*

Financial **Benefit Category:** Cost Savings

In Business Plan

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

Yes **Comments:**

Impact of saving - SCC

What other SCC services will be impacted by this saving?

The impact of this saving is that the Project Delivery Team will be less able to respond swiftly to requests for support from across the council as there will be a need to bring in consultancy support via frameworks to resource the councils needs and this will take time. There may also be a financial impact on other areas of the council where feasibility work has been carried out previously using budgets "below the line" if this work needs to be commissioned externally then there will be a real cost.

Impact of Saving - Resident/Business/Visitors

How will this saving impact on residents, businesses or visitors?

Existing commitments will continue

Equality Safety Impact Assessment completed for this saving

No

[ESIA Guidance and template](#)

Constraints & Assumptions

Are there any constraints or assumptions for achieving the saving?

No

Risks

Are there any risks to the realisation of the saving?

The risks are as stated above in the impact.

Dependencies

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

No

Comments

Use this space for any other comments

Metric

How will we measure it?

through financial performance, salary costs compared to income generated.

Timescale for Realisation

What are the timescales for realisation of the saving?

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				
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)

2023/4	2024/5	2025/6	2026/7	2027/28	Target Period 6
235,000	260,000	268,000	276,000	276,000	

Sign-off

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

Signed off by Tina Dyer-Slade - Corporate Estate and Assets
Date 06/06/2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	287	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Service Redesign - Design Team		
Saving owner: <i>Role and Name</i>	Phil Orde - Design Team Manager		
Project/Programme Name <i>As in Project Online</i>	Design Team Restructure		
Project/Programme Manager Name	Tina Dyer-Slade		
Project/Programme Sponsor Name	Adam Wilkinson - Exec Director of Place		

Details

Saving statement

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

The Design Team provide a multi professional design team for feasibility work and also project delivery including architects, structural, mechanical, electrical engineers and CDM. The Design Team follow time recording systems and recharge their time to projects both capital and revenue. However because of the current approach to recharging and income within the council, the team do not benefit from any revenue income which is later not capitalised as this revenue income is considered "below the line". In addition, under local authority accounting regulations, it is not possible to recharge 100% of the cost of permanent staff working on capital projects, whereas as temporary staff or external support can potentially be fully recharged. The result of these two issues means that the team significantly under recover and therefore are a cost to revenue budgets. In the short term the aim is to restructure the team and taking the opportunities where there are vacancies to make savings. The aim is to going forward bring in consultants, or services from other authorities through Joint working agreements that can charge to capital or revenue where funding exists. In addition any spare resource within the team will be utilised where possible working for other authorities through Joint Working Agreements. Whilst there are a large number of high profile projects currently being delivered which will bring in significant capital income to the team but when these are completed unless further schemes providing the same level of income are identified there will be a further need to reconsider the size of the team.

Alignment to strategic objectives

Which objectives does this saving support?

Primary Alignment: Strong Foundations for life **Secondary Alignment:** A proud and resilient city

Benefit type *Select from drop-down*

Financial **Benefit Category:** Cost Savings

In Business Plan

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

Yes **Comments:**

Impact of saving - SCC

What other SCC services will be impacted by this saving?

The impact of this saving is that the Design Team will be less able to respond swiftly to requests for support from across the council as there will be a need to bring in consultancy support via frameworks to resource the councils needs and this will take time. There may also be a financial impact on other areas of the council where feasibility work has been carried out previously using budgets "below the line" if this work needs to be commissioned externally then there will be a real cost.

Impact of Saving - Resident/Business/Visitors

How will this saving impact on residents, businesses or visitors?

Existing commitments will continue

Equality Safety Impact Assessment completed for this saving

No

[ESIA Guidance and template](#)

Constraints & Assumptions

Are there any constraints or assumptions for achieving the saving?

No

Risks

Are there any risks to the realisation of the saving?

The risks are as stated above in the impact.

Dependencies

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

No

Comments

Use this space for any other comments

Metric

How will we measure it?

through financial performance, salary costs compared to income generated.

Timescale for Realisation

What are the timescales for realisation of the saving?

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				
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)

2023/4	2024/5	2025/6	2026/7	2027/28	Target Period 6
305,000	266,000	266,000	380,000	380,000	

Sign-off

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

Signed off by	Tina Dyer-Slade - Corporate Estate and Assets
Date	06/06/2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	301	Created Date: 05.06.2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	Building Control - Competition Account Review		
Saving owner: <i>Role and Name</i>	Pete Boustred - Head of Transport & Planning		
Project/Programme Name <i>As in Project Online</i>	n/a		
Project/Programme Manager Name	n/a		
Project/Programme Sponsor Name	n/a		

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>	Building Control Competition Account Surplus: The CIPFA regs state there is no legislation that requires the Building Control surplus to be ring fenced, however, the service needs to be able to demonstrate that 'in taking one financial year with another, that charges levied are, as far as practical, equal to the costs incurred' A one-off saving of £25k was included as a saving in 2023/24, to effectively utilise some of the built up surplus. It has been identified that £400K of the remaining balance could be used to fund the non-competition Building Control activity over the next three years.		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: A successful, sustainable organisation	Secondary Alignment: A proud and resilient city	
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	Yes/No		
ESIA Guidance and template			
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	The level of available balance incorporates estimated amounts to enable the Building Control service to meet future priorities in terms of service redesign and transformation. If more funding is required to enable that activity, the surplus available for this saving could be diminished.		
Risks <i>Are there any risks to the realisation of the saving?</i>			
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
	180,000	180,000	40,000	

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>	314	Created Date: 05.06.2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	School Crossing Patrol Service Reduction – replacement of vacant School Crossing Patrol sites with permanent pedestrian crossing infrastructure		
Saving owner: <i>Role and Name</i>	Pete Boustred - Head of Transport & Planning		
Project/Programme Name <i>As in Project Online</i>	n/a		
Project/Programme Manager Name	n/a		
Project/Programme Sponsor Name	n/a		

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 due to a phased reduction in the 43 SCP sites noting that there are currently 21 vacant. SCP replacement programme – to reduce SCP sites from 43 to 30 by March 2027 replacing with permanent crossings (zebras etc). New crossings funded by capital – majority external grant, \$106 or CIL.
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment: Financial Secondary Alignment: Benefit Category: Cost Savings
Benefit type <i>Select from drop-down</i> 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>	The Integrated Transport team will be responsible for the delivery of alternative safer routes to school improvements including new pedestrian crossings that will replace current SCP sites. This will also require ongoing reliance on external grant funding (capital) to fund new crossings.
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	phased reduction in SCPs - some having a long standing presence within the school community. Communities adjusting to SCPs being replaced by permanent pedestrian crossings e.g zebra crossings.
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>	Assumed the current programme of SCP sites being replaced by permanent pedestrian crossings is deliverable with capital budget available (mainly external grant)
Risks <i>Are there any risks to the realisation of the saving?</i>	Engineering challenges with delivering schemes/ public objection to specific schemes/ future capital funding not secured to replace future SCP sites.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Integrated Transport safe routes to schools programme needs to continue delivering new pedestrian crossing facilities.
Comments <i>Use this space for any other comments</i>	already an identified saving proposal - service budget already secures a significant underspend due to high vacancy rate but opportunity to reduce base budget as headcount now is reduced.
Metric <i>How will we measure it?</i>	saving to the SCP revenue budget
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	3 year plan of post reduction and replacement with capital infrastructure alternatives in place	Wade Holmes	01.04.2023	31.03.2026
2	Deletion of vacant posts when new crossings implemented	Wade Holmes/ Sammi Wu	01.04.2023	31.03.2026
3	Briefing email and copy of savings sheet to Councillor Keogh	Pete Boustred	28.06.2023	14.07.2023
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
£0	£18,737	£48,693	£48,693	£48,693	£48,693

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>	349	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Reduction in energy costs due to movements in the energy market		
Saving owner: <i>Role and Name</i>	Ola Onabajo		
Project/Programme Name <i>As in Project Online</i>	Savings Associated with Buildings and Disposals (Energy)		
Project/Programme Manager <i>Name</i>	Tina Dyer-Slade		
Project/Programme Sponsor <i>Name</i>	Adam Wilkinson - Exec Director of Place		

Details

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	A significant pressure for energy costs was built into the budget in February 2023. Since then Corporate energy budgets (excluding Schools, HRA, streetlighting) have been centralised and the outlook on wholesale energy prices in the market has improved which provides the opportunity for the Corporate Landlord energy budget to be rebased to current forecast levels.		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A successful, sustainable organisation	Secondary Alignment: A successful, sustainable organisation
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:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	No impact		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Existing commitments will continue		
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		
Risks <i>Are there any risks to the realisation of the saving?</i>	The risks relate to the if the forecast energy price reductions are not realised		
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No		
Comments <i>Use this space for any other comments</i>			
Metric <i>How will we measure it?</i>	through financial performance, salary costs compared to income generated.		
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				
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)

2023/4	2024/5	2025/6	2026/7	2027/28	Target Period 6
250,000	250,000	250,000	250,000	250,000	

Sign-off

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

Signed off by	Tina Dyer-Slade - Corporate Estate and Assets
Date	06/06/2023

Identification

Saving ID <i>Unique identifier (Finance to provide)</i>	389	Created Date: 05.06.2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	Reduce Concessionary Fares Budget 24/25 - 26/27		
Saving owner: <i>Role and Name</i>	Pete Boustred - Head of Transport & Planning		
Project/Programme Name <i>As in Project Online</i>	n/a		
Project/Programme Manager Name	n/a		
Project/Programme Sponsor Name	n/a		

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>	AG0180 - reduction in the forecast for concessionary fares reimbursement to operators
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: Cost Savings
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>	No impact - Concessionary Fares is a statutory duty as part of the English National Concessionary Travel Scheme (ENCTS) and will continue. The proposal relates to a reforecast of expenditure.
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>	This saving is offset by pressure (347) for inflation and increased patronage. Accepting saving without this will cause budget pressure. Pressure is 24/25 £400k, 25/26 £450k, 26/27 £500k and 27/28 £550k Current year (23/24) saving item 315
Risks <i>Are there any risks to the realisation of the saving?</i>	Concessionary fares is a statutory responsibility and payments to bus operators is based on number of eligible passengers transported, which is not an exact forecast and for which SCC has no control over. Risk that the amount forecast is not sufficient but Council will still be liable for an increased spend.
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	Government review and changes to concessionary Fares reimbursement methodology, bus operator challenge/ legal challenge on SCC methodology.
Comments <i>Use this space for any other comments</i>	Offset by pressure 347 for increases in patronage and inflation of 23/24 £0, 24/25 £400k, 25/26 £450k, 26/27 £500k, 27/28 £550k
Metric <i>How will we measure it?</i>	Monthly reimbursement payments to the bus operators.
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	Briefing email and copy of savings sheet to Cabinet Member	Pete Boustred	3.07.2023	14.07.2023
2	Review of permissible use of Bus Support Grant funding - to determine if this can support concessionary fares as well as more general bus service support/ bus campaigns	Wade Holmes	28.06.2023	14.07.2023
3	Monitor patronage and inflation impacts on this budget on a monthly basis.	Wade Holmes	28.06.2023	31.03.2024
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>

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
	£800,000	£800,000	£800,000	£800,000	£800,000

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>	400	Created Date:	Last Review Date:
Saving Title <i>Clear and succinct</i>	Cease support to Mayfield Bowling Green (1FTE G6)		
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

Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	SCC City Services provides support to Mayfield Bowling Club (grounds/wicket maintenance etc). SCC does not receive any compensation for this work. If this work is ceased, SCC could save £31k by deletion of the G6 post that undertakes this work.		
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	Secondary Alignment:	
Benefit type <i>Select from drop-down in Business Plan</i> <i>If a financial saving, it is included in the Business Plan for the related financial years?</i>	Financial	Benefit Category:	
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Comments:		
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Impact on Mayfield Bowling Club members and visiting members of the public.		
Equality Safety Impact Assessment completed for this saving	Yes/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>			
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>			

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	Decide to cease work	Star Chamber		
2	Consultation / exit process			
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	Target Period 6
0	31,695	31,695	31,695	31,695	

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)	409	Created Date:	24/07/2023
Created Date:	24/07/2023	Last Review Date:	24/07/2023
Saving Title Clear and succinct	Mayfield Car Park Barrier Installation		
Saving owner: Role and Name	Ian Collins		
Project/Programme Name			
As in Project Online			
Project/Programme Manager Name			
Project/Programme Sponsor Name			

Details (please include any impact on FT&S)																																					
Saving statement What is the saving? What do we want to achieve? What is SCC getting out of it?	Proposal to install barrier control at Mayflower park. Will reduce non payment of fees at the site, generating additional revenue. Non financial benefits to include reduction in anti social behaviour and reduced damage to park.																																				
Alignment to strategic objectives Which objectives does this saving support?	Primary Alignment: A proud and resilient city Secondary Alignment: A successful, sustainable organisation																																				
Benefit type Select from drop-down	Benefit Category: Income Creation																																				
In Business Plan If a financial saving, it is included in the Business Plan for the related financial years?	Comments: Outline Business Case prepared																																				
Impact of saving - SCC What other SCC Services will be impacted by this saving?	Place services- any proposed development of Mayflower Park will need to consider barrier and ensure it operates min. long enough to recoup costs.																																				
Impact of Saving - Resident/Business/Visitors How will this saving impact on residents, businesses or visitors?	Reduced occurrence of anti-social behaviour through reduction of damage to grass areas Increased compliance with payment restriction Reduced anti-social behaviour from car meets etc will improve condition and image of the park Continue to provide barrier against traveller incursion Reduced use of the park for queuing by Red Funnel passengers will improve air quality																																				
Equality Safety Impact Assessment completed for this saving	No																																				
ESIA Guidance and template																																					
Constraints & Assumptions Are there any constraints or assumptions for achieving the saving?	Capital investment c £150k, which would be drawn from ringfenced car parks balances																																				
Risks Are there any risks to the realisation of the saving?	<table border="1"> <thead> <tr> <th>Risk</th> <th>Probability*</th> <th>Impact**</th> <th>Identifying controls</th> </tr> </thead> <tbody> <tr> <td>Revenue loss during implementation of new equipment</td> <td>4</td> <td>£100 per day (current revenue rates)</td> <td>Supplier contracted to implement within set timescale with cost recovery built into contract</td> </tr> <tr> <td>System failures post implementation / new equipment does not meet expected standard</td> <td>3</td> <td>£100 per day (current revenue rates)</td> <td>Cost recovery built into contract</td> </tr> <tr> <td>Cloud based systems fail due to network issues and customers unable to pay by card</td> <td>3</td> <td>£100 per day (current revenue rates)</td> <td>Cost recovery built into contract</td> </tr> <tr> <td>New supplier goes out of business</td> <td>3</td> <td>£100,000 to £150,000 (cost of re-tender)</td> <td>Procurement (get out liability checks Can switch car parks to Pay and Display while service is re-tendered)</td> </tr> <tr> <td>New parking infrastructure affects access / set for Boat Show and other events</td> <td>4</td> <td>Reputational damage, potential loss of business from affected event</td> <td>Consultation with Boat Show representatives and SCC Events team</td> </tr> <tr> <td>Blue Badge Holders would be impacted as they currently use the site free of charge. Barrier controlled parking facilities typically don't distinguish between users.</td> <td>5</td> <td>Reputational damage</td> <td>Supplier to provide solutions that enable Blue Badge holders to use the site without charge</td> </tr> <tr> <td>Red Funnel users may be impacted if they are directed into the park for queuing onto the ferry</td> <td>4</td> <td>Reputational damage and/or traffic queues along Town Quay if Red Funnel traffic does not utilize the park for waiting</td> <td>Red Funnel to be consulted and Traffic Management team to work with them on alternatives</td> </tr> <tr> <td>General public perception / objection - Mayflower Park is a high profile and emotive issue for many residents and politicians</td> <td>4</td> <td>Reputational damage</td> <td>Consultation with residents and councillors</td> </tr> </tbody> </table>	Risk	Probability*	Impact**	Identifying controls	Revenue loss during implementation of new equipment	4	£100 per day (current revenue rates)	Supplier contracted to implement within set timescale with cost recovery built into contract	System failures post implementation / new equipment does not meet expected standard	3	£100 per day (current revenue rates)	Cost recovery built into contract	Cloud based systems fail due to network issues and customers unable to pay by card	3	£100 per day (current revenue rates)	Cost recovery built into contract	New supplier goes out of business	3	£100,000 to £150,000 (cost of re-tender)	Procurement (get out liability checks Can switch car parks to Pay and Display while service is re-tendered)	New parking infrastructure affects access / set for Boat Show and other events	4	Reputational damage, potential loss of business from affected event	Consultation with Boat Show representatives and SCC Events team	Blue Badge Holders would be impacted as they currently use the site free of charge. Barrier controlled parking facilities typically don't distinguish between users.	5	Reputational damage	Supplier to provide solutions that enable Blue Badge holders to use the site without charge	Red Funnel users may be impacted if they are directed into the park for queuing onto the ferry	4	Reputational damage and/or traffic queues along Town Quay if Red Funnel traffic does not utilize the park for waiting	Red Funnel to be consulted and Traffic Management team to work with them on alternatives	General public perception / objection - Mayflower Park is a high profile and emotive issue for many residents and politicians	4	Reputational damage	Consultation with residents and councillors
Risk	Probability*	Impact**	Identifying controls																																		
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General public perception / objection - Mayflower Park is a high profile and emotive issue for many residents and politicians	4	Reputational damage	Consultation with residents and councillors																																		
Dependencies Are there any dependencies (e.g. projects, policies) to the realisation of the saving?	<p>9. Assumptions, Constraints and dependencies</p> <p>9.1. Assumptions Barrier controlled equipment can be implemented on site with limited impact to Boat Show and other event providers. Sufficient utilities are in place to support the provision of the barrier-controlled equipment (electrical supply)</p> <p>9.2. Constraints Tender process required to award delivery of new equipment. Officer time / resource needed to be focused on delivery of project. Process for installing new infrastructure (e.g., internet connections, cabling) to support new systems. Training required for new equipment.</p> <p>9.3. Dependencies Officer time / resource Permission to use on-street revenue to fund project. Tender process Provision of secure internet connection</p>																																				
Comments Use this space for any other comments	<table border="1"> <thead> <tr> <th>Where are we now</th> <th>Where we want to be</th> <th>How we will get there</th> <th>How will we know we got there</th> </tr> </thead> <tbody> <tr> <td>Mayflower Park operates as a Pay and Display parking facility</td> <td>Barrier controlled entry/exit system installed in Mayflower Park</td> <td>By tendering for the relevant equipment and associated back-office systems</td> <td>Barrier controlled equipment installed in Mayflower Park which is functioning without any subsequent problems (e.g., snagging issues)</td> </tr> </tbody> </table>	Where are we now	Where we want to be	How we will get there	How will we know we got there	Mayflower Park operates as a Pay and Display parking facility	Barrier controlled entry/exit system installed in Mayflower Park	By tendering for the relevant equipment and associated back-office systems	Barrier controlled equipment installed in Mayflower Park which is functioning without any subsequent problems (e.g., snagging issues)																												
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Metric How will we measure it?	Monitor car park income																																				
Timescale for Realisation What are the timescales for realisation of the saving?	2025/26																																				

Delivery plan				
ID	Change in work practice or process / Project outcome What needs to happen to enable the saving?	Who Who is responsible for that change / outcome?	Start date When is it expected to start?	Due by When is it expected to end?
1	Decision to proceed Sept Cabinet	Cabinet	Sept 23	Sept 23
2	Site investigation and Procurement process for installation - Oct/Nov 23	Service Lead Parking & IB	Oct/Nov 23	Feb/Mar 24
3	Planned Completion of works July/August 2024	Service Lead Parking & IB	Mar 24	July/Aug 24
4				

Measurement					
Baseline What is the current value of the metric?	Baseline Date When was the baseline value taken?	Target What is the new value we want to achieve?	Target End Date By when do we want to achieve the full target?	Frequency of Measurement How frequently are we going to measure the saving?	Source / Evidence / Comments Where can we find more information about the source / evidence storage or who to consult?
Current income c £30k per annum	Apr-23	£100k per annum income	Implementation in 24/25, full year income in 2025/26	Through budget monitoring	

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	35,000.00	70,000.00	70,000.00	70,000.00	70,000.00

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>	410	Created Date:	08/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Car Parking income - increased forecast 2023/24				
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>	Increase in income forecast based on monthly review in July 2023				
Alignment to strategic objectives <i>Which objectives does this saving support?</i>	Primary Alignment:	A place to invest and grow		Secondary Alignment: A great place to be	
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>	None - this is an update to existing budget estimate based on activity levels currently being experienced				
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				
Risks <i>Are there any risks to the realisation of the saving?</i>	No				
Dependencies <i>Are there any dependencies (e.g. projects, policies) to the realisation of the saving?</i>	No				
Comments <i>Use this space for any other comments</i>	N/a				
Metric <i>How will we measure it?</i>	Actual income vs updated forecast to be monitored through regular budget monitoring				
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	None required			
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
120,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

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>	411	Created Date:	14/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Allotment income				
Saving owner: <i>Role and Name</i>	Dave Tyrie				
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>	Increase in allotment income target to make the service breakeven from an service operation perspective. The budget monitoring process has highlighted that based current charges forecast income is greater than budgeted.				
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:			
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	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>	Risk of reduced demand for allotments reducing income. This is mitigated by the current waiting list indicating there is demand for plots. There is a risk of unbudgeted increased operating costs outweighing the increased level of income making the saving unachievable.				
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>					

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	Budget amendment	Finance		
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	Target Period 6
30,000	30,000	30,000	30,000	30,000	

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>	412	Created Date:	08/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Environmental Health Vacancy Savings forecast				
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>	Review of anticipated vacancy savings in Environmental Health as part of regular financial monitoring				
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 Savings		
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>	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	None				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	Some assumptions made about timescales for potential recruitment which will continue to be monitored over the course of the year				
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>	None				
Metric <i>How will we measure it?</i>	Measuring staff costs against forecast over the remainder of the financial year				
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	None required			
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
80,000.00	0	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>	414	Created Date:	14/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Remove the Waste Transformation base budget				
Saving owner: <i>Role and Name</i>	Dave Tyrrie				
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>	Budget was allocated to support cahnges to the waste service arising from the Environment Act and its associated regulations. This detail has not been forthcoming from Government and so unused budget will be removed pending production of a revised transformation plan once new requirements and funding streams are clearer.				
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:
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	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>					
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>					

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	Budget amendment	Finance		
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	Target Period 6
-332,000	-129,000	-9,000			

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>	416	Created Date:	08/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Port Health ring fenced grant				
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>	Ring fenced grant carry forward agreed July 2023, negating pressure number 158 by £0.03M				
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 Savings		
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>	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	None				
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>					
Comments <i>Use this space for any other comments</i>	Release of ring fenced grant reducing a previously identified pressure				
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	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
30,000.00	0	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>	437	Created Date:	08/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Port Health Vacancy Management & Contract Services review				
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>	Budget monitoring review of vacancy management and contract services spend in Port Health - based on reduced activity levels through the Port				
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 Savings		
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>	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	None				
ESIA Guidance and template					
Constraints & Assumptions <i>Are there any constraints or assumptions for achieving the saving?</i>	That activity levels continue to reduce over a period of time				
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>	N/A				
Metric <i>How will we measure it?</i>					
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	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
40,000.00	0	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>	438	Created Date:	08/09/2023	Last Review Date:
Saving Title <i>Clear and succinct</i>	Itchen Bridge Bank Charges			
Saving owner: <i>Role and Name</i>	Ian Collins			
Project/Programme Name <i>As in Project Online</i>				
Project/Programme Manager <i>Name</i>				
Project/Programme Sponsor <i>Name</i>				

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>	Review of itchen bridge bank charges YTD and extrapolation based on current activity level identifies a slight reduction against budget. Not expected to be ongoing as more people migrate to contactless payment (this year has seen an increase over 2022/23)		
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 Savings	
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>	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	None		
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>	None		
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	None required			
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
20,000.00	0	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>	439	Created Date:	08/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Car park Maintenance expenditure reduced forecast				
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>	Projected reduction in off street car park maintenance expenditure in 2023/24 based on current activity levels				
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 Savings		
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>	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	None				
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>	N/A				
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	None			
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
40,000.00	0	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>	440	Created Date:	08/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Emergency Planning Vacancy Savings				
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>	Review of vacancy management within Emergency Planning has identified a small saving for 2023/24				
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 Savings		
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>	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	None				
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>					
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	None required			
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
15,000.00	0	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>	453	Created Date:	08/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Private Sector Housing Vacancy Management				
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>	Small saving identified as a result of a review of vacancy management within Private Sector Housing				
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:		
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>	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	None				
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>					
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	None			
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

Target Period 1	Target Period 2	Target Period 3	Target Period 4	Target Period 5	Target Period 6
20,000.00	0	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>	471	Created Date:	14/09/2023	Last Review Date:	21/09/2023
Saving Title <i>Clear and succinct</i>	Reduce Waste Disposal & Development team capacity through vacancy deletion/ scope reduction				
Saving owner: <i>Role and Name</i>	Dave Tyrrie				
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>	Reduce the team's capacity by 1FTE, a currently vacant post, reducing costs while retaining some capacity to undertake the team's work. The capacity and structure of the team would be reviewed when detailed Environment Act requirements and associated new burdens funding streams are known
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:
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>	Continued additional pressure on remaining team members / work related stress / risk of sickness absence
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Continued limited capacity to undertake waste interventions and respond to councillor/community requests for support.
Equality Safety Impact Assessment completed for this saving	Continued increases in service requests not actioned / increase in second contacts from customers and customer complaints.
ESIA Guidance and template	No
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>	
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>	

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	Vacancy deletion / service plan amendment	Waste	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>

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	34,800	34,800	34,800	34,800	

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>	475	Created Date:	14/09/2023
Saving Title <i>Clear and succinct</i>	Outsource winter maintenance of mowers and plant		
Saving owner: <i>Role and Name</i>	Dave Tyrrie		
Project/Programme Name <i>As in Project Online</i>			
Project/Programme Manager Name			
Project/Programme Sponsor Name			
Last Review Date:			

Details	
Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	An opportunity to outsource equipment maintenance (winter maintenance of mowers and plant) to make a modest saving (15k).
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:
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>	Procurement
Impact of Saving - Resident/Business/Visitors How will this saving impact on residents, businesses or visitors?	
Alignment to strategic objectives Which objectives does this saving support?	
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>	
Risks <i>Are there any risks to the realisation of the saving?</i>	Procurement capacity
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>	

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	Procure outsourced winter maintenance service for plant/equipment		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>

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	0	15,000	15,000	15,000	

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>	476	Created Date:	14/09/2023
Saving Title <i>Clear and succinct</i>	Rebase Golf Course budget		
Saving owner: <i>Role and Name</i>	Dave Tyrrie		
Project/Programme Name <i>As in Project Online</i>			
Project/Programme Manager Name			
Project/Programme Sponsor Name			
Last Review Date:			

Details	
Saving statement <i>What is the saving? What do we want to achieve? What is SCC getting out of it?</i>	Budget monitoring and past performance indicates rebasing of the Golf Course budgets is possible: £100k additional income (better performance than budgeted).
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:
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>	Procurement
Impact of Saving - Resident/Business/Visitors How will this saving impact on residents, businesses or visitors?	
Alignment to strategic objectives Which objectives does this saving support?	
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>	
Risks <i>Are there any risks to the realisation of the saving?</i>	Risk that future performance does not hold up to revised budget forecast. No budget is assigned to undertake improvement works – a lack of investment in Golf Course to improve drainage/playability will reduce income through course closures/reduced customer numbers.
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>	

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	Adjust budget	Finance	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>	

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
100,000	100,000	100,000	100,000	100,000	

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>	477	Created Date:	14/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Further rebase of waste budgets				
Saving owner: <i>Role and Name</i>	Dave Tyrrie				
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>	Budget monitoring indicates that a further rebasing of waste budgets could take place to contribute £0.20m to savings. Trade Waste income: £100k additional income (better performance than forecast). City Growth provision: £100k reduced allocation (unused allocation due to lower than forecast city growth).
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:
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	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>	Risk that trade waste performance reduces, resulting in budget pressure. Risk that city growth (new homes etc) exceeds forecast, resulting in budget pressure.
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>	

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	Budget amendment	Finance		
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	Target Period 6
	200,000	200,000	200,000	200,000	

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>	490	Created Date:	14/09/2023	Last Review Date:	
Saving Title <i>Clear and succinct</i>	Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)				
Saving owner: <i>Role and Name</i>	Dave Tyrie				
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>	Further increase of saving ID 181 presented in July 2023 MTFS update for increasing recycling income targets for Dry Mixed Recyclables and Glass.				
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:		
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	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>	Prices in the materials markets are very volatile and outside of the Council's control. There is a risk the price of materials decreases which will reduce the level of income from the sale of the material making the saving unachievable.				
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>					

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	Budget amendment	Finance		
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	Target Period 6
80,000	80,000	80,000	80,000	80,000	

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)	344	Created Date:	09/06/2023
		Last Review Date:	29/09/2023
Saving Title Clear and succinct	Data team cost savings		
Saving owner: Role and Name	Dan King		
Project/Programme Name			
As in Project Online			
Project/Programme Manager Name			
Project/Programme Sponsor Name			

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?	Savings made across the Data, Insight team
Alignment to strategic objectives Which objectives does this saving support?	Primary Alignment: A successful, sustainable organisation Secondary Alignment: A successful, sustainable organisation
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?	Financial Benefit Category: Cost Savings Comments: Stop bi-annual city survey - Reduced understanding of residents perception of the council, it's services and wider public services. Could be mitigated by cheaper in-house solutions but ability to accurately benchmark and monitors trends to support corporate reporting would be lost. Business Objects Support and Maintenance - Contract expires Dec'23 and will not be renewed. OTP data programme will look to migrate this to a microsoft platform during 23/24. Budget this year to be used to explore Azure costs, but can be taken out from April 2024. Business case will need to be made for any new data platform costs going forwards. Cancel FFT license as part of Schools SLA - Reducing our SLA offer carries risk that some schools may not renew, and FFT have been known to aggressively target schools in LAS where there is not a blanket license. However, some functionality is replicated by NCER and school access stats are low.
Impact of saving - SCC What other SCC services will be impacted by this saving?	See above
Impact of Saving - Resident/Business/Visitors How will this saving impact on residents, businesses or visitors?	No
Equality Safety Impact Assessment completed for this saving	No
ESIA Guidance and template	
Constraints & Assumptions Are there any constraints or assumptions for achieving the saving?	CITY SURVEY - We are working through options for delivering the City Survey in a different way. These range from no cost, to reduced cost options and will need to be reviewed by Cabinet/EMB for decision before a final decision is taken on extent of saving in this area. FFT LICENSE - The saving is predicated on the assumption that cancelling this license won't have a large impact on our SLA sign up rates amongst schools. We are currently surveying schools on our SLA to understand this a little better. Results will not be available until the end of October when an informed decision can be made.
Risks Are there any risks to the realisation of the saving?	See Impact. In addition, there is a risk to our schools SLA if we lose more money than we save by less schools signing up for our service. There is also a risk of Business Objects not being supported beyond December as it is unlikely we will be able to migrate all data by that time. However, in this case it is unlikely our existing support contract will be useful as our current software version is now unsupported and only provide telephone advice.
Dependencies Are there any dependencies (e.g. projects, policies) to the realisation of the saving?	We will need to migrate all existing data warehoused in Business Objects to a new SQL based platform before December to mitigate risk, as part of the data strategy programme. This is subject to agreement and sign off of the data strategy and action plan (and resourcing) in October. We will be supported in the migration by Microsoft through their STA support programme (no cost); scope and timescales are currently being agreed.
Comments Use this space for any other comments	A number of actions need to be completed before confirmation of savings (see below)
Metric How will we measure it?	Costs of any Azure platform use will be monitored as part of the Data Programme.
Timescale for Realisation What are the timescales for realisation of the saving?	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	Scope, develop and sign off proposals for new City Survey methodology	Rachel Bone	01/08/2023	31/10/2023
2	Give notice on SAP Business Objects license to DS Callards before 24/09/2023	Dan King	01/09/2023	23/09/2023
3	Scope migration of Uniform data to SQL based platform	Neil Gibson / Luke Ferrans	01/07/2023	31/10/2023
4	Agree STA support agreement with Microsoft	Dan King / Dan Humphries	01/08/2023	01/10/2023
5	Migration and build of on-prem SQL platform	Neil Gibson / Luke Ferrans	01/08/2023	31/03/2024
6	Migration and build of Azure SQL platform with STA support	Neil Gibson / Luke Ferrans	01/10/2023	31/03/2024
7	Reporting requirement gathering for Uniform	Amy Devine	01/08/2023	30/09/2023
8	Build of Power BI reports for impacted services	Amy Devine	01/10/2023	31/03/2024
9	Engagement with schools to mitigate impact of non-renewal of FFT license for 24/25	Edd Shackleton	01/09/2023	31/10/2023
10	Provide notice to FFT of intention not to renew for 24/25 onwards	Edd Shackleton	01/01/2024	31/01/2024

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>
Stop contracting out for the Bi-Annual City Survey	2023/24	£13,300.00	2024/25	One-off	N/A
Business Objects Support and Maintenance	2023/24	£13,500.00	2024/25	One-off	N/A
Cancel FFT license as part of Schools SLA	2023/24	£19,930.54	2024/25	One-off	N/A
Total saving		£46,730.54			

Financial Breakdown (applicable to Financial Saving only; identify the period as relevant) i.e. FINANCIAL YEAR					
2024/25	2025/26	2026/27	2027/28	Target Period 5	Target Period 6
£46,730.54	£46,730.54	£46,730.54	£46,730.54		

Sign-off	
This Saving Profile has been reviewed and signed-off by:	
Signed off by Role and Name	Dan King - Head of Data, Intelligence and Insight
Date	23/08/2023

Identification

Saving ID <i>Unique Identifier (Finance to provide)</i>	345	Created Date:	09/06/2023	Last Review Date:	09/06/2023
Saving Title <i>Clear and succinct</i>	Restructure in Policy & Strategy				
Saving owner: <i>Role and Name</i>	Karen Hilleard				
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>	Saving from merging management of the PMO and Policy team and deleting Policy and Strategy Manager				
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>	Comments:				
Impact of saving - SCC <i>What other SCC services will be impacted by this saving?</i>	Should be limited impact as the resilience and capacity is being developed into the team with the restructure				
Impact of Saving - Resident/Business/Visitors <i>How will this saving impact on residents, businesses or visitors?</i>	Limited				
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>	Further capacity on team				
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>					

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	Consultation		30th May 2023	28th June 2023
2	Go live		3rd July	
3	Approval from Star Chamber	Munira Holloway		
4	Finance to confirm numbers	Kevin Harlow	30/06/2023	30/06/2023
5	Finance to add virements for new posts	Kevin Harlow	31/07/2023	31/07/2023

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>
Restructure Policy & Strategy Team		£ 13,897.00			

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	£13,897.00	£13,897.00	£13,897.00	£13,897.00	£13,897.00	£13,897.00

Sign-off

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

Signed off by *Role and Name*

Date