### **Cost Control Measures**

Directorate	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Children & Learning	(1,355)	(1,266)	(1,304)	(1,244)
Corporate Services	(1,173)	(2,748)	(2,048)	(2,048)
Place	(2,702)	(4,108)	(3,826)	(3,799)
Strategy & Performance and Chief Executive's Office	0	(59)	(59)	(59)
Wellbeing & Housing	(2,321)	(1,004)	(57)	(57)
Total	(7,551)	(9,184)	(7,293)	(7,206)

Portfolio	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Adult, Health & Housing	(2,291)	(1,254)	(57)	(57)
Children & Learning	(1,355)	(1,266)	(1,304)	(1,244)
Communities & Leisure	(50)			
Economic Development	(946)	(1,055)	(1,063)	(1,045)
Environment & Transport	(1,541)	(2,684)	(2,644)	(2,635)
Finance & Change	(669)	(2,362)	(1,662)	(1,662)
Leader				
Safer City	(194)	(120)	(120)	(120)
Non-Portfolio	(504)	(445)	(445)	(445)
Total	(7,551)	(9,184)	(7,293)	(7,206)

#### **CHILDREN & LEARNING**

Description	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Behaviour Resilience Service, service redesign	(100)	(200)	(200)	(200)
Reduce No Recourse to Public Funds spend	(62)	(62)	(62)	(62)
Reduction in translation costs	(96)	(96)	(96)	(96)
Reduce Preventative spend back to budget	(225)	(225)	(225)	(225)
Reduce accommodation costs for care leavers	(180)	(180)	(180)	(180)
Control salary overpayments	(57)			
Reduce project costs through focus on 6 priorities and in year budget	(113)			
monitoring favourable forecast gain				
Do not appoint to Project Manager in Contact Service			(53)	(53)
Reduction in costs due to placement returning home, in year budget	(134)			
monitoring favourable forecast gain				
Review of Direct payments, in year budget monitoring favourable forecast	(60)			
gain				
Care Leavers - in year budget monitoring favourable forecast gain	(110)			
Education Psychologists in year budget monitoring favourable forecast	(30)			
gain reducing pressures				
Post 16 team - in year budget monitoring favourable forecast gain	(19)			
Education Property budget no longer needed re academisation	(135)	(120)	(105)	(45)
Music Service income increase.	(34)	(34)	(34)	(34)
Voluntary Redundancy saving excl savings already captured - Childrens		(349)	(349)	(349)
and Learning				
Total	(1,355)	(1,266)	(1,304)	(1,244)

### **CORPORATE SERVICES**

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Discontinue the roaming highways pothole repair service (known as 'Find	(114)	(300)	(300)	(300)
and Fix') and continue highways repairs in accordance with the Council's				
policy				
IT savings to meet pressures	(350)	(350)	(350)	(350)
Remove the contribution to the Self Insurance Fund for 1 year		(700)	0	0
Finance staff restructure, part of the corporate voluntary redundancy		(200)	(300)	(300)
scheme				
Business Rates return to government amended to ensure maximisation of	(432)	(445)	(445)	(445)
funding (budget held centrally)				
Cancel the Money Insurance Policy (Insurance cover for cash theft)		(4)	(4)	(4)
Recalculation of the Councils set aside for the repayment of debt	(72)			
(Minimium Revenue Position MRP) based on updated assumptions				
completed in conjunction with treasury management advisors				
In year reduced premiums as 6 schools opted out of Council insurance	(5)			
arrangements				
Reduction of IT Services staff from voluntary redundancy exercise		(250)	(250)	(250)
Democratic Services - in year budget monitoring favourable forecast gain	(80)			

Supplier Management - in year budget monitoring favourable forecast	(140)			
gain Facilities Management - Centralisation of cleaning. Adjustment to reflect	20			
timing of saving			(222)	(000)
Voluntary Redundancy saving excl savings already captured - Corporate Services		(499)	(399)	(399)
Total	(1,173)	(2,748)	(2,048)	(2,048)

# **PLACE**

Building Control - Competition Account Review School Crossing Patrol Service Reduction – replacement of vacant School Crossing Patrol Stevice Reduction – replacement of vacant School Crossing Patrol sites with permanent pedestrian crossing infrastructure Reduction in energy costs due to movements in the energy market (250) (250) (250) (250) Concessionary Fares saving Cease support to Mayfield Bowling Green (1 full time equivalent) Barrier control at Mayflower Park (35) (70) (70) Off Street Parking - Increased income position based on Quarter 1 position Allotment income (30) (30) (30) (30) Remove Waste Transformation budget (332) (129) (9) Port Health & Private Sector housing - ring fenced grant (30) (30) (30) City Services - Waste Operations - in year budget monitoring favourable forecast gain Coronacic Development in year budget monitoring favourable forecast gain Port Health - Vacancy management and reduced contract services spend  Itchen Bridge - bank charges review Car Park maintenance Emergency Planning - in year budget monitoring fain year budget monitoring favourable forecast gain Private Sector Housing vacancy management Reduction Housing vacancy management Reductor Housing vacancy management Reductor Mousing vacancy management Reductor Mousing vacancy management Reductor Mousing vacancy management Rebase Golf Course budget Reductor Mousing vacancy management Rebase Golf Course budget Rebase Golf Course budget Rebase of Maste budgets Response to the subdets Rebase of Maste budgets Response to the subdies of the part of t	Description	2023/24	2024/25	2025/26	2026/27
Moving Traffic Enforcement - Income   (75)					
Increase income generation for Bereavement Services through increased supply chain engagement   (22)   (10)   (1		, ,	` '	` '	` ,
supply chain engagement Increase Registration Services fees Increase Registration Services fees Increase Registration Services venue Remove funding requirement for Condition of Private Sector Housing Survey Increase of charges to simplify and upliff tariffs - City Centre Car parks (284) (683) (	_		, ,		, ,
Increase Registration Services fees   (15) (15) (15) (16) (10) (10) (10) (10) (10) (10) (10) (10		(22)	(22)	(22)	(22)
Increase income through new Registration Services venue Remove funding requirement for Condition of Private Sector Housing Survey   (250)   (250)   (250)   (260)   (200)			(4.5)	(45)	(15)
Remove funding requirement for Condition of Private Sector Housing Survey   Carease of charges to simplify and uplift tariffs - City Centre Car parks   Ca84   (683) (		(10)			
Survey   Increase of charges to simplify and uplift tariffs - City Centre Car parks   (284)   (683)		(10)	` '	(10)	(10)
Increases of charges to simplify and uplift tariffs - City Centre Car parks			(230)		
On Street Tariff review On street Tariff review On street parking permit charges inflationary increase On street parking enforcement - additional 4 enforcement officers Service Redesign - Construction project delivery (235) (260) (268) (268) Service Redesign - Construction project delivery (305) (268) (268) (268) Sulding Control - Competition Account Review Sulding Control - Competition Account Review School Crossing Patrol Service Reduction – replacement of vacant O (19) (49) School Crossing Patrol sites with permanent pedestrian crossing infrastructure Reduction in energy costs due to movements in the energy market Concessionary Fares saving Cases support to Mayfield Bowling Green (1 full time equivalent) Sarrier control at Mayflower Park Off Street Parking – Increased income position based on Quarter 1 (100) (100) (100) Off Street Parking – Increased income position based on Quarter 1 (201) (301) (302) (303) (303) (304) (304) Vacancy saving in Environmental Health (800) (800) (800) Vacancy saving in Environmental Health (801) (100) (100) (100) Off Street Parking – Increased income position based on Quarter 1 (200) (100) (100) Vacancy saving in Environmental Health (800) (800) (800) (300) (300) (300) Vacancy saving in Environmental Health (800) (800) (800) (800) (800) (800) (800) Vacancy saving in Environmental Health (800)		(284)	(683)	(683)	(683)
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Service Redesign - Construction project delivery			` '	` '	` ,
Service Redesign - Design Team   (305)   (266)   (286)   (380)   (38	. 3	(235)	` '	, ,	` ,
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2024 Clean Air/Green Cities in year budget monitoring favourable forecast gain (15)		(30)			
	2024				
	Clean Air/Green Cities in year budget monitoring favourable forecast gain	(15)			
Voluntary Redundancy saving excl savings already captured - Place (220) (220)	Voluntary Redundancy saving excl savings already captured - Place		(220)	(220)	(220)
	Total	(2,702)			,

## STRATEGY & PERFORMANCE AND CHIEF EXECUTIVE'S OFFICE

Description	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Data team cost savings		(46)	(46)	(46)
Merge management of Project Management Office and Policy team		(13)	(13)	(13)
Total	0	(59)	(59)	(59)

## **WELLBEING & HOUSING**

Description	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Additional Government funding to meet Adult Social Care cost pressures	(1,687)	(947)		
(Market Sustainability Grant)				
Adult Social Care in year budget monitoring favourable forecast gain -	(207)			
mainly staff vacancy related				
Integrated Commissioning Unit in year budget monitoring favourable	(70)			
forecast gain - mainly staff vacancy related				
Stronger Communities Holding vacant posts - month 5	(50)			
Provider services staffing forecast update - in year budget monitoring	(122)			
favourable forecast gain				
Rehab & Reablement staffing - in year budget monitoring favourable	(46)			
forecast gain				
Social Wellbeing/Case review team - in year budget monitoring	(21)			
favourable forecast gain				
Mental Health Team - in year budget monitoring favourable forecast gain	(56)			
Adult Social Care Management (including Learning & Development) in	(62)			
year budget monitoring favourable forecast gain				
Voluntary Redundancy saving excl savings already captured - Wellbeing		(57)	(57)	(57)
& Housing	10.0	4		
Total	(2,321)	(1,004)	(57)	(57)