

Directorate previously agreed savings and in-year cost control measures

| Directorate | Ref | Description | 2023/24 | Full Saving to be achieved | There is a risk that up to 25% will not be achieved but there are plans in place to achieve the rest | There is a large risk that more than 25% of the target will not be achieved | The saving will not be achieved |
|---------------------|--------|--|---------|----------------------------|--|---|---------------------------------|
| | | | £000 | £000 | £000 | £000 | £000 |
| Children & Learning | 24S207 | Virtual school, do not recruit to vacant post | (44) | (44) | | | |
| Children & Learning | 24S208 | Focus School Improvement Funding | (42) | (42) | | | |
| Children & Learning | 24S209 | Virtual School - Utilise additional funding | (15) | (15) | | | |
| Children & Learning | 24S210 | Music Service income increase. | (15) | (15) | | | |
| Children & Learning | 24S211 | Not use surplus from Holiday Activities Fund. | (7) | (7) | | | |
| Children & Learning | 24S212 | Maximise impact of Family Hubs grant. | (419) | (419) | | | |
| Children & Learning | 24S213 | Maximise Supporting Families payment by results claim. | (81) | (81) | | | |
| Children & Learning | 24S214 | Non recruitment of vacant posts within SEND | (59) | (59) | | | |
| Children & Learning | 24S242 | Reduction in training and conference costs. | (21) | (21) | | | |
| Children & Learning | 24S249 | Early saving from moving to Family Safeguarding Model | (72) | (72) | | | |
| Children & Learning | 24S288 | Fostering and Adoption Service redesign. | (107) | (107) | | | |
| Children & Learning | 24S289 | BRS Service redesign. | (100) | (100) | | | |
| Children & Learning | 24S290 | Safeguarding Service redesign. | (88) | (88) | | | |
| Children & Learning | 24S291 | Quality Assurance Unit redesign. | (87) | (87) | | | |
| Children & Learning | 24S292 | Language Service redesign. | (19) | (19) | | | |
| Children & Learning | 24S293 | Reduce music service management costs | (23) | (23) | | | |
| Children & Learning | 24S294 | Holiday Activities and Food efficiencies | (13) | (13) | | | |
| Children & Learning | 24S354 | Reduce No Recourse to Public Funds spend | (62) | (62) | | | |
| Children & Learning | 24S355 | Cease outsourced contacts | (47) | (47) | | | |
| Children & Learning | 24S356 | Reduction in translation costs | (96) | (96) | | | |
| Children & Learning | 24S357 | Reduce taxi costs through use of sessional workers and service participation in the corporate taxi project | (50) | | (50) | | |
| Children & Learning | 24S358 | Reduce Preventative spend back to budget | (225) | (225) | | | |
| Children & Learning | 24S360 | Reduce Care costs (net) by 4 per month | (664) | | (664) | | |
| Children & Learning | 24S361 | Rigorously monitor claims to Home Office to support increased number of UASC. | (211) | (211) | | | |
| Children & Learning | 24S362 | Reduce by one residential place every 2 months | (702) | | (702) | | |
| Children & Learning | 24S363 | Bring ADM (Agency Decision Maker) role in house | (7) | (7) | | | |
| Children & Learning | 24S364 | Reduce accommodation costs for care leavers | (180) | (180) | | | |
| Children & Learning | 24S365 | Children & Learning - average 31 agency staff for the whole of 23/24 | (2,628) | (2,628) | | | |
| Children & Learning | 24S366 | Cease Tripod costs (re: overseas recruitment) | (390) | (390) | | | |
| Children & Learning | 24S367 | Cease Consultancy costs | (176) | (176) | | | |
| Children & Learning | 24S368 | Control salary overpayments | (57) | (57) | | | |
| Children & Learning | 24S369 | Reduce project costs through focus on 6 priorities and BAU | (113) | (113) | | | |
| Children & Learning | 24S390 | Increasing offset with Family Hubs grant | (27) | (27) | | | |

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| Children & Learning | 24S391 | Non recruitment of vacant posts within the contact team | (60) | | (60) | | |
| Children & Learning | 24S463 | Education Property budget no longer needed re academisation | (135) | (135) | | | |
| Children & Learning | 24S491 | Music Service income increase. | (34) | (34) | | | |
| Children & Learning | 23S160 | Redesign of Young People's, Missing, Exploited, Trafficked and Youth Justice Service | (111) | | | | (111) |
| Children & Learning | 23S161 | Reduction of one post in the Placements Service | (44) | | (44) | | |
| Children & Learning | 23S165 | Creation of framework agreement for temporary accommodation to support no recourse to public funds/homeless families | (10) | | (10) | | |
| Children & Learning | 23S151 | Review non-staffing budgets that supports families in need | (15) | | (15) | | |
| Children & Learning | 23S157 | Increase public health funding for the PAUSE service which is preventing women having repeat removals of children to care | (72) | | (72) | | |
| Children & Learning | 23S170 | Review of Asset management budgets within Education portfolio | (60) | (60) | | | |
| Children & Learning | 23S173 | Review of Education non-staffing budgets | (47) | (47) | | | |
| Children & Learning | 23S159 | Freeze Children and Learning Service Workforce Academy spending on promotional materials and staff conferences | (20) | | (20) | | |
| Children & Learning | 23S209 | Ensure appropriate application of contractual car user policy | (8) | | (8) | | |
| Children & Learning | 22S1 | Children's Social Care - residential unit projections | (13) | | | (13) | |
| Children & Learning | 22S2 | Children's Social Care - agency reductions | (1,052) | | (1,052) | | |
| Children & Learning | 22S5 | Fostering | (356) | | | (356) | |
| Children & Learning | 22S7 | Looked After Children projections | (3,744) | (3,744) | | | |
| Children & Learning | | Children's Services - LGA Review | (1,854) | | (1,854) | | |
| Children & Learning | | SEND Staffing | (159) | (159) | | | |
| Children & Learning | 22S51 | Education psychologists | (25) | | (25) | | |
| Children & Learning | 22S52 | Home to school transport | (60) | | | (60) | |
| Sub-Total Children & Learning | | | (14,725) | (9,610) | (4,576) | (429) | (111) |

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| Corporate Services | 24S143 | Extend street lighting switch off from current hours to 00:30 – 05:30 | (125) | (125) | | | |
| Corporate Services | 24S225 | IT savings to meet pressures | (350) | (350) | | | |
| Corporate Services | 24S277 | Increased Top Up Grant following change of NNDR3 return | (432) | (432) | | | |
| Corporate Services | 24S281 | Minimum Revenue Provision (MRP) | (72) | (72) | | | |
| Corporate Services | 24S282 | In Year reduced premiums as 6 schools opt out of Council insurance arrangements | (5) | (5) | | | |
| Corporate Services | 24S138 | Removal of remaining Find and Fix gang | (114) | (114) | | | |
| Corporate Services | 24S489 | Delay S24149 saving in current year to next financial year. | 20 | 20 | | | |
| Corporate Services | 24S124 | Added years pensions adjustment | (230) | (230) | | | |
| Corporate Services | 24S125 | Amend staff time charging | (12) | (12) | | | |
| Corporate Services | 24S126 | Charge various grants for finance staff time including overheads | (25) | (25) | | | |
| Corporate Services | 24S127 | Charge Finance Business Partner work on school improvement to the associated grant | (5) | (5) | | | |
| Corporate Services | 24S128 | Unallocated receipts over 2 years old, credited as a saving (budget held centrally) | (10) | (10) | | | |
| Corporate Services | 24S129 | Low claims rebate on property insurance | (28) | (28) | | | |
| Corporate Services | 24S130 | Staff changes in Insurance Team | (5) | (5) | | | |
| Corporate Services | 24S131 | Reduction in insurance premiums | (30) | (30) | | | |
| Corporate Services | 24S132 | Slippage factor (C £2M) for capital programme - reduction in capital financing costs (budget held centrally) | (80) | (80) | | | |
| Corporate Services | 24S133 | Reduction in bad debt provision general debt (NB 22/23) | (150) | (150) | | | |
| Corporate Services | 24S134 | Reduction in investment property bad debt provision (NB 22/23) | (72) | (72) | | | |
| Corporate Services | 24S135 | Legal Service removal of 1 Apprentice Legal Services Officer post | (15) | (15) | | | |
| Corporate Services | 24S136 | Legal Service removal of 1 Childcare Solicitor post | (65) | (65) | | | |
| Corporate Services | 24S137 | Legal Service S106 income increase | (15) | (15) | | | |
| Corporate Services | 24S140 | Recharge work on capital projects by Supplier Management to the capital programme | (31) | (31) | | | |
| Corporate Services | 24S141 | Find and fix rebate from Balfour Beatty | (29) | (29) | | | |
| Corporate Services | 24S144 | Recovery of funding paid on account (Leisure) | (75) | (75) | | | |
| Corporate Services | 24S145 | Support Services - Delete vacancy (Grade 10) | (60) | (60) | | | |
| Corporate Services | 24S149 | Facilities Management - Centralisation of cleaning | (20) | (20) | | | |
| Corporate Services | 24S150 | Facilities Management remove vacant cleaner post | (20) | (20) | | | |
| Corporate Services | 24S151 | Facilities Management - changes to building security arrangements | (5) | (5) | | | |

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| Corporate Services | 24S152 | Customer Experience - automation of processes | (19) | (19) | | | |
| Corporate Services | 24S153 | Customer Ops - Deletion of citizen service apprentice post | (26) | (26) | | | |
| Corporate Services | 24S154 | HR & OD - Organisational Design Officer Grade 8 0.4 FTE vacancy removed | (19) | (19) | | | |
| Corporate Services | 24S155 | HR & OD - Payroll and Pensions Admin Assistant Grade 6 1 FTE vacancy removed | (35) | (35) | | | |
| Corporate Services | 24S156 | HR & OD - HR Business Partner Grade 10 post seconded to transformation | (60) | (60) | | | |
| Corporate Services | 24S157 | HR & OD - Further reduce Organisational Design budget for management development | (6) | (6) | | | |
| Corporate Services | 24S327 | Reduction in Mobile Phone costs | (125) | (125) | | | |
| Corporate Services | 23S195 | Review fees & charges across the Council | (165) | (165) | | | |
| Corporate Services | 21S111 | Review pricing strategy | (250) | (250) | | | |
| Corporate Services | 21S56 | City lottery proposal | (40) | | | | (40) |
| Corporate Services | | Commercialisation Target - General | (230) | | | | (230) |
| Corporate Services | 21S90 | Enhancement of Salary Sacrifice Scheme | (42) | | | (42) | |
| Corporate Services | 21S121 | Business Support | (133) | | (133) | | |
| Corporate Services | 21S121 | Business Support | (24) | (24) | | | |
| Corporate Services | 21S121 | Business Support | (10) | (10) | | | |
| Corporate Services | 23S58 | Improve and automate business support processes as part of transformation programme | (229) | 0 | | | (229) |
| Corporate Services | 21S121 | Business Support | (60) | (60) | | | |
| Corporate Services | 23S213 | Improve performance on recovering duplicate payments | (65) | | (65) | | |
| Corporate Services | 19-MSA 12 | Charging for Appointeeship service | (26) | | | | (26) |
| Corporate Services | 20S28 | IDEA including Duplicate Payments | (50) | | | | (50) |
| Corporate Services | 21S60 | Renegotiate payment terms with suppliers | (25) | | | | (25) |
| Corporate Services | 21S55 | Greater use of purchase cards | (115) | | | | (115) |
| Corporate Services | 21S108 | Finance and Commercialisation Directorate – cost reduction | (37) | | | | (37) |
| Corporate Services | | Deferred Payments Income | (8) | | | | (8) |
| Corporate Services | 19-MSA 7 | Introduce fees to cover the cost of Universal Deferred Payment Scheme, which extends loans to adult social care clients in residential care | (14) | | | | (14) |
| Corporate Services | 21S108 | Finance and Commercialisation Directorate – cost reduction | (118) | | | | (118) |
| Corporate Services | 17-MSA BAU | Reduction in cost of collecting council tax and business rates and review of bad debt provisions | (600) | (440) | | | (160) |
| Corporate Services | 23S89 | Review the Digital and Customer Experience budget | (5) | (5) | | | |
| Corporate Services | 23S205 | Efficiency from Civic Centre energy controls | (60) | | | | (60) |

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| Corporate Services | 23S80 | Closure of the Civic Centre between the winter bank holidays to reduce building management costs (heating etc.) | (8) | 0 | | | (8) |
| Corporate Services | 23S81 | A restructure of the Facilities Management Team to realise efficiencies | (50) | 0 | | | (50) |
| Corporate Services | 23S82 | A reduction in available budget for equipment within the Facilities Management Team | (31) | 0 | | | (31) |
| Corporate Services | 23S83 | Spending less on external building security provisions with external providers | (20) | | | 0 | (20) |
| Corporate Services | 23S84 | Closing areas of Civic Centre office spaces on one day a week in line with demand to reduce building running costs | (20) | 0 | | | (20) |
| Corporate Services | 23S85 | Consolidation of building cleaning activities and resources under one contract to bring efficiencies / economies of scale including the Civic Centre | (60) | 0 | | | (60) |
| Corporate Services | 23S183 | Reduce spend within Finance on postage, subscriptions and conferences | (14) | (14) | | | |
| Corporate Services | 23S184 | Redesign of Finance service, including removal of vacant posts | (42) | (42) | | | |
| Corporate Services | 23S184 | Redesign of Finance service, including removal of vacant posts | (120) | | (60) | | (60) |
| Corporate Services | 23S206 | Local Government Pension Scheme revaluation contribution: SCC funding level remains at 105%, but additional gain above that can be applied in the form of contribution reductions | (1,330) | (1,330) | | | |
| Corporate Services | 21S108 | Finance and Commercialisation Directorate – cost reduction | (151) | (43) | | | (107) |
| Corporate Services | 21SS | Staff travel, office consumables, postage etc savings | (32) | | | 0 | (32) |
| Corporate Services | 21S124 | Temp staff/agency workers etc savings | (39) | | | | (39) |
| Corporate Services | 21S121 | Business Support | (12) | (12) | | | |
| Corporate Services | 23S76 | Redesign of the Human Resources & Organisational Development service following the senior management restructure | (154) | (154) | | | |
| Corporate Services | 23S50 | Legal Services staffing restructure | (54) | (54) | | | |
| Corporate Services | 23S51 | Stop using the DX postal service | (9) | (9) | | | |
| Corporate Services | 23S52 | Reduction in Legal Services books budget to essential texts only | (10) | (10) | | | |
| Corporate Services | 23S53 | Reduction in Legal Services attendance at external courses to mandatory only | (2) | (2) | | | |
| Corporate Services | 23S54 | Deletion of Records Management part-time post | (13) | (13) | | | |
| Corporate Services | 23S55 | Deletion of apprentice post within Complaints Team after end of current fixed term contract | (24) | (24) | | | |
| Corporate Services | 23S56 | Increase income for Legal Services work on S106 agreements | (5) | (5) | | | |

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| Corporate Services | 23S57 | Review potential for a new legal services partnership with new partner council | (60) | (60) | | | |
| Corporate Services | 23S193 | Reduce 1 Internal Audit from full-time to part-time - to reflect actual staffing level | (20) | (20) | | | |
| Corporate Services | 23S40 | IT - Staffing - post restructure review | (90) | | (90) | | |
| Corporate Services | 23S43 | Remove MS Visio licenses | (4) | (4) | | | |
| Corporate Services | 23S45 | Tether (share) connectivity from one mobile device to another to reduce the number of mobile SIM contracts needed | (12) | (12) | | | |
| Corporate Services | 23S46 | Review all parking permits and remove where roles have changed and no longer required | (4) | (4) | | | |
| Corporate Services | 23S47 | Reduce the number of multi function devices by 50% when the contract is renewed and use print management tools to minimise the impact on staff | (75) | (75) | | | |
| Corporate Services | 23S48 | Rationalise the number of mobile SIM contracts in use across the Council | (66) | (66) | | | |
| Corporate Services | 23S49 | Migrate remaining users from the Avaya phone system to Teams telephony and decommission the Avaya system. | (70) | (70) | | | |
| Corporate Services | | IT Major Projects - Anticipated Revenue Savings | (200) | | | 0 | (200) |
| Corporate Services | 22S14 | Stretch Contract Management and Procurement Savings | (200) | | (200) | | |
| Corporate Services | 23S186 | Look at options for energy cost efficiency and environmental benefit, through part-night residential street lighting - see Annex 1.7 for further details | (428) | | (428) | | |
| Corporate Services | 23S202 | Procurement savings to be made across Council services on revenue contracts (further savings on capital contracts are expected) | 0 | | | | |
| Corporate Services | 21Sf | Procurement and contract management savings | (200) | | (40) | | (160) |
| Sub-Total Corporate Services | | | (8,283) | (5,326) | (1,016) | (42) | (1,899) |

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| Place | 24S7 | Reduction in museums rateable value | (225) | (225) | | | |
| Place | 24S75 | Golf Course - increased income from change in VAT treatment | (120) | (120) | | | |
| Place | 24S159 | Off Street Parking - Increased income position based on prior year outturn | (250) | (250) | | | |
| Place | 24S160 | Vacancy saving in Environmental Health | (10) | (10) | | | |
| Place | 24S181 | Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass) | (200) | (200) | | | |
| Place | 24S186 | Bus Shelter Advertising Income from profit share | (60) | (60) | | | |
| Place | 24S189 | Align Dial A Ride Service budget to current provision | (25) | (25) | | | |
| Place | 24S260 | Vacancy saving in Bereavement Services | (16) | (16) | | | |
| Place | 24S264 | Absorb additional food safety inspections within existing budget | (45) | (45) | | | |
| Place | 24S285 | Vacancy saving in Estates Regeneration | (18) | (18) | | | |
| Place | 24S303 | Vacancy saving in Libraries (non-frontline) | (5) | (5) | | | |
| Place | 24S305 | Increase income by Archaeology Unit | (134) | (134) | | | |
| Place | 24S306 | Reduce Events (subscriptions) Budget | (14) | (14) | | | |
| Place | 24S308 | Delete Strategic Projects Budget | (46) | (46) | | | |
| Place | 24S310 | Increase income generation in museums and gallery | (48) | (48) | | | |
| Place | 24S312 | Integrated Transport - FTE reduction and maximise recharge for work on capital projects | (58) | (58) | | | |
| Place | 24S313 | Integrated Transport -Reduced Studies Budget | (43) | (43) | | | |
| Place | 24S315 | Reduction in concessionary fares budget in 23/24 to reflect forecast spend | (59) | (59) | | | |
| Place | 24S316 | Flood Risk Management - Service Reduction | (60) | (60) | | | |
| Place | 24S317 | Bus Stop Maintenance Budget - fund from capital not revenue | (12) | (12) | | | |
| Place | 24S187 | Reduce Arts Complex budget | (33) | (33) | | | |
| Place | 24S192 | Moving Traffic Enforcement - Income | (75) | (75) | | | |
| Place | 24S262 | Increase income generation for Bereavement Services through increased supply chain engagement | (22) | (22) | | | |
| Place | 24S266 | Increase income through new Registration Services venue | (10) | (10) | | | |
| Place | 24S271 | Increase of charges to simplify and uplift tariffs - City Centre Car parks | (284) | (284) | | | |
| Place | 24S273 | On Street Tariff review | (100) | (100) | | | |
| Place | 24S286 | Service Redesign - Construction project delivery | (235) | (235) | | | |
| Place | 24S287 | Service Redesign - Design Team | (305) | (305) | | | |
| Place | 24S349 | Reduction in energy costs due to movements in the energy market | (250) | (250) | | | |

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| Place | 24S410 | Off Street Parking - Increased income position based on Quarter 1 position | (120) | (120) | | | |
| Place | 24S411 | Allotment income | (30) | (30) | | | |
| Place | 24S414 | Remove Waste Transformation budget | (332) | (332) | | | |
| Place | 24S476 | Rebase Golf Course budget | (100) | (100) | | | |
| Place | 24S490 | Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass) | (80) | (80) | | | |
| Place | 23S100 | Fleet Operations - savings to be achieved through reduced repair costs as newer vehicles come on line, and a service redesign to introduce a more resilient management structure and efficient operating model. All staffing reductions to be achieved by not filling vacancies. | (120) | (120) | | | |
| Place | 23S101 | Review of the central street cleansing team in line with saving opportunities supported by the introduction of solar bins and a re-focussed city-wide task team | (28) | (28) | | | |
| Place | 23S103 | Move to a commissioning model for the Landscaping team to support the delivery of SCC capital projects and concentrate internal delivery on external contracts where full costs can be recovered and capitalised, and more commercial contracts can be supported | (255) | (155) | | (100) | |
| Place | 23S11 | Increase income from the City Golf Course | (70) | (70) | | | |
| Place | 23S99 | Install additional solar compactor bins across the city and reduce open litter bins to enable more efficient collection, reduce scavenging by animals and rodents and prevent wind blown litter | (30) | | (30) | | |
| Place | 23S130 | Itchen Bridge fees for non-residents - increase of 20p and 10p (peak and off peak) from April 2023, subject to Traffic Regulation Order consultation and response | (400) | (400) | | | |
| Place | 23S132 | Remove concessions for Itchen Bridge charges for electric vehicles, subject to Traffic Regulation Order consultation and response | (10) | (10) | | | |
| Place | 23S133 | Reinstate multi-storey car park evening charges | (20) | (20) | | | |
| Place | 23S134 | Increase income from cremation | (100) | (100) | | | |
| Place | 23S137 | Increase burial income | (25) | (25) | | | |
| Place | 23S138 | Increase the number of ceremonies being undertaken by the Registration Service | (25) | (25) | | | |
| Place | 23S139 | Review allocation of staffing costs between on street and off street parking | (30) | (30) | | | |

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| Place | 23S141 | One-off contribution from Trading Standards South East | (70) | (70) | | | |
| Place | 23S143 | Review/simplification of parking tariffs | (187) | | (187) | | |
| Place | 23S115 | Increased museum income from various streams | (48) | (48) | | | |
| Place | 23S119 | Transfer Cobbett Road Library to a third party operator (subject to fulfilling Council requirements) | (70) | | (59) | (11) | |
| Place | 23S212 | Founding partner contributions to Cultural Trust to deliver City of Culture legacy will be made from existing budgets | (82) | (82) | | | |
| Place | 23S26 | Integrate the courier service with wider post room activities within the Civic Centre as part of the Business Support service review and new income generation opportunities | (35) | (35) | | | |
| Place | 23S27 | Revenue savings from road safety review | (19) | (19) | | | |
| Place | 23S28 | Review in Transport Policy studies budget | (81) | (81) | | | |
| Place | 23S29 | Extension of e-scooter trials to 2024 and generate income via third party contract | (50) | (50) | | | |
| Place | 23S30 | Progression of the Coastal Partners partnership arrangement and review of Flood Team studies budget | (22) | | (22) | | |
| Place | 23S31 | Review of the Green Cities studies budget | (7) | (7) | | | |
| Place | 23S9 | Concessionary fares - reduced operator claims linked to reduced demand and payments on actual patronage | (1,787) | (1,787) | | | |
| Place | 23S32 | Investigate options for an increase to the S106 administration fee | (5) | (5) | | | |
| Place | 23S33 | Building Control review of budget and reserves | (25) | (25) | | | |
| Place | 23S39 | Review the Strategic Skills non-staffing budgets | (13) | (13) | | | |
| Place | 23S16 | Restructure the Property service area to remove long-term vacancies and conversion of interim posts to permanent positions | (370) | (370) | | | |
| Place | 23S17 | Review training and supplies budgets within the Property service area | (15) | (15) | | | |
| Place | 23S18 | Capitalise structural repairs and maintenance and fund from borrowing to create a one-off savings in revenue | (710) | (710) | | | |
| Place | 23S19 | Review property repairs and maintenance budget against essential spend criteria | (140) | (140) | | | |
| Place | 23S20 | Relocate services from One Guildhall Square into the Civic Centre and rent out vacated space | (300) | (300) | | | |
| Place | 23S21 | Maximise capitalisation of Property staff time spent on capital projects | (30) | (30) | | | |
| Place | 23S22 | Increase Property team's charge out hourly rates in line with salary increases | (40) | (40) | | | |

| Directorate | Ref | Description | 2023/24 | Full Saving to be achieved | There is a risk that up to 25% will not be achieved but there are plans in place to achieve the rest | There is a large risk that more than 25% of the target will not be achieved | The saving will not be achieved |
|---|-----------|--|----------------|----------------------------|--|---|---------------------------------|
| | | | £000 | £000 | £000 | £000 | £000 |
| Place | 22S34 | Decarbonisation Measures | (273) | (273) | | | |
| Place | 22S16 | Bereavement Services Income Generation | (100) | | (100) | | |
| Place | 22S9 | Cultural Services Venues (Income) - stretch target | (220) | (220) | | | |
| Place | 22S18 | Port Health Income | (30) | | | | (30) |
| Place | 22S49 | Income from Dry Mixed Recyclables | (200) | (200) | | | |
| Place | | Income budgets to be rebased | (140) | (140) | | | |
| Place | | Reduction of 15% in pressures - additional savings to find | (69) | (69) | | | |
| Place | 19-AMC 21 | Reduce number of bins and replace with 'smart' compactor bins to reduce collection costs | (100) | | | (100) | |
| Sub-Total Place | | | (9,775) | (9,136) | (398) | (211) | (30) |
| Strategy & Performance and CEO | 24S258 | Reduction to Leader's budget | (53) | (53) | | | |
| Strategy & Performance and CEO | 23S174 | Review agency staff spend in Intelligence, Innovation & Change Team | (40) | (40) | | | |
| Strategy & Performance and CEO | 23S176 | Review of policy related roles across the organisation to understand any synergies and whether additional income can be obtained through funding opportunities | (75) | | | | (75) |
| Strategy & Performance and CEO | 23S177 | Delete vacant post within Intelligence, Innovation & Change Team | (44) | (44) | | | |
| Strategy & Performance and CEO | 23S86 | Generate income from outdoor advertising being managed on council land | (50) | (50) | | | |
| Strategy & Performance and CEO | 23S87 | Improve efficiency of printing across the organisation | (30) | (30) | | | |
| Strategy & Performance and CEO | 23S88 | Marketing and advertising activity efficiencies | (20) | (20) | | | |
| Strategy & Performance and CEO | 23S58 | Improve and automate business support processes as part of transformation programme | (61) | | | (61) | |
| Strategy & Performance and CEO | 23S8 | Senior management restructure | (258) | (258) | | | |
| Strategy & Performance and CEO | 21S121 | Business Support | (10) | (10) | | | |
| Sub-Total Strategy & Performance and CEO | | | (641) | (505) | 0 | (61) | (75) |

| Directorate | Ref | Description | 2023/24 | Full Saving to be achieved | There is a risk that up to 25% will not be achieved but there are plans in place to achieve the rest | There is a large risk that more than 25% of the target will not be achieved | The saving will not be achieved |
|--|--------|---|-----------------|----------------------------|--|---|---------------------------------|
| | | | £000 | £000 | £000 | £000 | £000 |
| Wellbeing & Housing | 24S224 | Stronger Communities Holding vacant posts | (40) | (40) | | | |
| Wellbeing & Housing | 24S259 | Savings arising from negotiations on inflationary uplift applied to care provision costs | (1,380) | (1,380) | | | |
| Wellbeing & Housing | 24S407 | Wellbeing & Housing agency review | (200) | (200) | | | |
| Wellbeing & Housing | 24S415 | Additional Government funding to meet Adult Social Care cost pressures (Market Sustainability Grant) | (1,687) | (1,687) | | | |
| Wellbeing & Housing | 24S457 | Stronger Communities Holding vacant posts - month 5 update to saving number 224 | (50) | (50) | | | |
| Wellbeing & Housing | 24S511 | Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ASC) | (38) | (38) | | | |
| Wellbeing & Housing | 24S512 | Repurposing of public health grant for employment support in delivery of public health outcomes (resulting in saving for ICU) | (138) | (138) | | | |
| Wellbeing & Housing | 23S92 | Use the results of the Association of Directors of Adult Social Services peer review to reduce costs for Adult Social Care continuing healthcare/S117 aftercare | (100) | (100) | | | |
| Wellbeing & Housing | 23S95 | Adult Social Care - shift to home first policy, avoiding need for residential placement | (134) | (134) | | | |
| Wellbeing & Housing | 23S97 | Adult Social Care - reduce agency staffing budgets/freeze vacancies | (850) | (850) | | | |
| Wellbeing & Housing | 23S142 | Review need for vacant Community Safety Warden post | (35) | (35) | | | |
| | 23S98 | Proposal for Public Health Grant to be invested in activities delivering w | (500) | (500) | | | |
| | 23S145 | Meet homelessness service staff costs from ringfenced grant funding | (500) | (500) | | | |
| | 22S40 | Adult Social Care - Contract Reviews | (1,044) | (1,044) | | 0 | |
| Sub-Total Wellbeing & Housing | | | (6,696) | (6,696) | 0 | 0 | 0 |
| Total Directorate Savings | | | (40,120) | (31,273) | (5,990) | (743) | (2,115) |