

Ref.	Proposal	Business Implications	2022/23 Forecast Overspend £000s *	FTE Staffing Implications	Value of Cost Avoidance / Overspend Reduction		
					2023/24 £000s	2024/25 £000s	2025/26 £000s
<b>Efficiency and Productivity</b>							
EAP-07	Reduce spend on Agency Social Workers in Children Services	Continual review and support for agency to become permanent staff, aim is to recruit and retain permanent staff and reduce reliance on agency arrangements. In terms of scale there is a £4.730M budget for permanent staff teams currently requiring agency cover.	6,864	0.00	(200)	(200)	(200)
EAP-08	Civic One Restack	Civic One is designed to accommodate around 1,000 people at full capacity. Peak occupancy is currently around 250 to 300 staff so they can be accommodated across fewer floors. The saving will be delivered through taking the top 5 floors of Civic One out of general use enabling reductions in use of electricity and gas (although this will be partly offset by utility cost rises) alongside reductions in cleaning and maintenance.	689	n/a	(100)	(100)	(100)
EAP-09	Civic One - Reduction in operating hours	Civic One currently operates on a full-service basis from Monday to Friday with out of hours access and provision running at weekends. The building could be used on a more limited footprint on Mondays and Fridays (less floors, no catering, reduced security) or closed completely on one or more days.	689	tbc	(50)	(50)	(50)

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EAP-10	Seafront Lighting Totems - Reduced Operating Hours	The seafront lighting totems cost approximately £12,000 a year to run (on current operational hours) with 50% of this figure electricity charges and 50% maintenance. Reducing hours of operation would reduce electricity usage pro rata alongside some reduction in maintenance.	59	n/a	(5)	(5)	(5)
EAP-11	Civic One Data Centres - Closure of Old Server Room	At current prices the Civic Centre is using about £800,000 of electricity a year. Of this sum approximately £175,000 relates to the Data Centre and £70,000 relates to the old Server Room. ICT are prioritising cloud-based service options and the prioritisation of closing the old 'Server Room' would reduce utility costs by around £70,000 a year.	689	n/a	(70)	(70)	(70)
EAP-12	Optimise use of technology and systems for communication and automation of processes within Revenues and Benefits	Promotion of online billing for Council Tax and Citizens Access for Housing Benefit/Council Tax Reduction customers. Automate workload through the existing Northgate system and utilisation of additional modules. Enable direct entry for service areas raising invoices using Business World. Shift all communications to email where possible, including paperless direct debits, reminders, renewals, etc. Where paper must be used for communication use double-sided printing and second-class post.	120	n/a	(110)	(110)	(110)
<b>Efficiency and Productivity Total</b>				<b>0.00</b>	<b>(535)</b>	<b>(535)</b>	<b>(535)</b>

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<b>Organisation Redesign</b>							
ORE-10	Review of agency and interim arrangements	Comprehensive organisational wide review of all agency, interim and consultancy contracts with the ambition to reduce reliance and cost of external staffing, advice and support. All arrangements are currently under review and total spending is currently circa £11 million per year.	6,639	0.00	(500)	(500)	(500)
<b>Organisation Redesign Total</b>				<b>0.00</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>Service Offer Changes</b>							
SOC-02	Review of operation of City Beach Fountains	The City Beach fountains are a high-profile element of the City's central seafront visitor offer. They currently operate all year round (except during periods of extreme cold due to risk of ice) on a 10-hour daily cycle at a cost of around £50,000 a year. The proposal is to reduce their hours of operation or turn off completely out of season.	59	n/a	(20)	(20)	(20)
SOC-03	Review Travel Centre Operation / Closure	This saving will be achieved through either leasing the travel centre to a 3rd party operator or closing it and replacing the asset with a series of bus shelters and exploring options for alternative toilet provision (total cost saving of £200,000 from 24/25 split between £120,000 reduction of existing overspend and £80,000 budget). Shelters can be purchased with Local Transport Plan (LTP) funds.	120	n/a	(60)	(120)	(120)

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SOC-07	Culture Service Savings	Museum staff to take on cleaning responsibilities from contractors, reducing costs of our concert series, METAL contract and bandstand programme.	549	n/a	(8)	(8)	(8)
SOC-11	SIMS Management Information System to Schools	The Council currently offers a data traded service for schools providing support for the SIMS Management Information System via the operational, performance and information team which is currently subsidised and resulting in a cost pressure. The proposal is to remove this service in consultation with the schools using this service and support them in sourcing an alternative provision. This service is currently run by an agency worker partly offset by contributions from schools, and this proposal will reduce an existing cost pressure.	40	n/a	(40)	(40)	(40)

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SOC-12	New In-house Foster Care Offer (APPROVED)	Supports the implementation of a fair, competitive and transparent funding offer for our local foster carers, including a council tax exemption for inhouse foster carers up to band D from the 1 April 2023. In addition to supporting the outcome of our local children in care, by being able to place more of our children in care locally and closer to appropriate networks, it is also targeted to reduce spend provision in external care placements both Residential Care and Independent Fostering agencies which are significantly more expensive. The revised offer will also offer a support framework for any foster carers with training and supervision who can support some of our more complex children in care.	6,864	+1.00	0	(925)	(1,810)
SOC-13	Use of standard litter bins for disposal of dog waste	Waste from dog bins must be disposed of as contaminated waste, whereas waste from a litter bin is treated as residual waste. Dog waste can be included in residual waste much like it is by households and the same applies to public litter bins. This proposed change would result in both a reduction in waste collection costs and waste disposal costs. All dog waste bins across the city will be replaced by a new litter bin if one is not already installed near that location.	887	n/a	(50)	(50)	(50)

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SOC-14	Councillor Support Office plans	It was originally intended to invest in administrative and clerical support for Councillors. Given the scale of the financial challenges, it is now proposed to pause this planned investment and review again in the future.	0	n/a	(120)	(120)	(120)
SOC-15	Review programme for cutting grass in non-residential areas	Increase naturalisation of grassed areas by reducing grass cutting to once a year on main roads, verges along busier highways and central boulevards with appropriate bee friendly signage. Traffic Safety Management will be prioritised. Residential areas will continue to be maintained at current levels. Proposed savings will be delivered by a combination of improved efficiency, equipment rationalisation, vacancy management and agency reduction. There would also be environmental benefits in allowing the grass to naturalise in certain areas.	311	n/a	(100)	(100)	(100)
SOC-16	Greater use of perennial bedding areas in parks	Proposal is to expand the use of perennials in some bedding areas as opposed to annual planting.	311	n/a	0	(10)	(10)

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SOC-17	Street Light Dimming	It is proposed to dim streetlights in non-essential areas (90% of the total lighting columns) on a phased basis from 10pm. 10pm - 75% 11pm - 50% 1am - 30% 5am - 50% 6am - 100%	673	n/a	(25)	(25)	(25)
<b>Service Offer Changes Total</b>				<b>1.00</b>	<b>(343)</b>	<b>(1,338)</b>	<b>(2,223)</b>

#### Contractual Arrangements / Third Party Payments

TPP-07	Councillor related behaviour - Legal costs for Complaints/Issues	In reviewing the constitution, we will seek to provide additional powers to Standards Committee to oversee the complaints handling process, decide on outcomes and oversee reconciliation action plans. The intention is that this will improve governance and reduce the legal costs associated with dealing with complaints.	346	n/a	(200)	(200)	(200)
<b>Contractual Arrangements / Third Party Payments Total</b>				<b>0.00</b>	<b>(200)</b>	<b>(200)</b>	<b>(200)</b>

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<b>Income Generation Capability</b>							
IGC-19	Include convenience fee for car park pay by phone transactions	Payments made via the 'pay by phone' application include a card transaction fee. To reduce unnecessary repeat bookings and additional costs to the Council it is proposed to pass the card transaction fee on to the client. This practice is commonplace in many other areas and will offset the increasing cost of the use of card payments to the Council. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges are part of this budget report and shown at Appendix 8.	454	n/a	(50)	(50)	(50)
<b>Income Generation Capability Total</b>				<b>0.00</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>
<b>Total Cost Avoidance / Overspend Reduction Initiatives</b>				<b>+1.00</b>	<b>(1,628)</b>	<b>(2,623)</b>	<b>(3,508)</b>

\* These are individual service area overspends or cross organisational overspends which have been reported in Resourcing Better Outcomes – Financial Performance Report – Period 8.