

SOUTHAMPTON IS AN ATTRACTIVE AND MODERN CITY WHERE PEOPLE ARE PROUD TO LIVE AND WORK

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Capital Investment £000	ESIA Number
Budget As at Feb 2018 budget report	29,554	28,444	28,444	28,444	28,444		
2018/19 In year Pressures							
Parks And Open Spaces							
Tree Team reduced income	160	160	0	0	0		
Waste Collection							
Unachieved CCTV saving that relates to the depot security	80	80	80	80	80		
Income Shortfall	120	120	120	120	120		
Damage and repair costs of vehicles	210	105	0	0	0	2,900	
Increase garden waste charges	0	(30)	(30)	(30)	(30)		
Bin storage - identify & utilise suitable site	0	(40)	(40)	(40)	(40)		
Implementation of Alternate Weekly Collection	(600)	(600)	(600)	(600)	(600)		
Local Authority Trading Company							
LATCO Saving	100	33	(110)	(210)	(210)		
Regulatory Services							
Crematorium Loss of income due to competition	400	400	400	400	400		
Loss of Nationality checking	80	80	80	80	80		
Increase in cremation and burial fees in line with competitors	0	(64)	(64)	(64)	(64)		
Total 2018/19 Pressures and Mitigations	550	244	(164)	(264)	(264)	2,900	
2019/20 SAVINGS							
Business As Usual Proposals							
	0	(86)	(86)	(86)	(86)		
Income Generation Proposals							
	0	(30)	(30)	(30)	(30)		
Service Delivery and Redesign Proposals							
Refuse & recycling: review collection schedules and routes, and introduce efficiencies in the waste collection service	0	(146)	(146)	(146)	(146)		
Street Cleaning: review the provision of litter bins, introducing smart compactor bins where appropriate, which will reduce collection costs.	0	0	(50)	(100)	(100)	800	
Total Service Delivery & Redesign Proposals	0	(146)	(196)	(246)	(246)	800	
Total 2019/20 Savings Proposals	0	(262)	(312)	(362)	(362)	800	
2019/20 New Pressures							
Invest in Flood Risk Management service to provide resources to enable the priority flood prevention schemes to be delivered.	0	70	70	70	70		
LATCo Savings	0	550	550	550	550		
Total 2019/20 New Pressures	0	620	620	620	620		
Budget Required as at Nov 2018	30,104	29,046	28,588	28,438	28,438	3,700	
Implementation Costs							
None Expected outside of capital spend and existing resources		0	0	0	0		