

Portfolio	Portfolio Ref	Service Activity	Description of Item	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Impleme nt- ation Cost	FTE In Post	FTE Vacant	Responsible Officer	Saving Type
NOVEMBER SAVING PROPOSALS												
Communities, Culture & Leisure	CCL 2	Libraries	Implement August Report	(286)	(286)	(286)	(286)	137	3.60	3.00	Mike Harris	Efficiency
Communities, Culture & Leisure	CCL 3	Leisure & Heritage	Change in revenue support to Cultural Development Trust	(17)	(17)	(17)	(17)	0	0.00	0.00	Mike Harris	Efficiency
Education and Childrens Social Care	ECSC 1	Skills	Deletion of vacant post	(47)	(47)	(47)	(47)	0	0.00	1.00	Denise Edghill	Efficiency
Education and Childrens Social Care	ECSC 2	Service Cost Recovery - Home to School Transport - Special	Provide Home to School transport in a less costly way	(10)	(70)	(70)	(70)	0	0.00	0.00	Stephen Giacchino	Reduction
Education and Childrens Social Care	ECSC 3	HR Vacancies - Early Years & Education	Deletion of vacant post	(56)	(56)	(56)	(56)	0	0.00	1.00	Stephen Giacchino	Reduction
Environment & Transport	E&T 7	Fleet Services	Review of SCC fleet - reduced borrowing costs from financing vehicles	(357)	(357)	(357)	(357)	0	0.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 8	Fleet Services	Review of SCC fleet - efficiency saving from transformation programme	(100)	(100)	(100)	(100)	0	0.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 9	Courier	Reduction in number of fleet vehicles	(15)	(15)	(15)	(15)	0	0.00	0.00	Mike Harris/ Paul Walker	Reduction
Environment & Transport	E&T 10	City Services - Open Spaces	Riverside Pitch & Putt Course explore a viable external franchise or partnership arrangement.	(15)	(15)	(15)	(15)	0	0.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 11	Travel - Concessionary Fares	Reduction in the provision for increase number of annual journeys	(200)	(200)	(200)	(200)	0	0.00	0.00	Mike Harris/ Paul Walker	Efficiency
Environment & Transport	E&T 12	Transportation	Reduce Bus Subsidy Budget	(96)	(96)	(96)	(96)	0	0.00	0.00	Mike Harris/ Paul Walker	Reduction
Environment & Transport	E&T 13	Transportation	City Depot - revised security arrangements.	(24)	(24)	(24)	(24)	0	0.00	0.00	Rob Harwood	Reduction
Environment & Transport	E&T 14	Transportation	Itchen Bridge - extend the operating daily times of full toll automation.	(16)	(16)	(16)	(16)	0	0.00	0.00	Rob Harwood/ Paul Walker	Reduction
Environment & Transport	E&T 15	Highways	Bus lane, bus stop and school parking enforcement. The income will be accounted for a part of a separate ringfenced account. The account could fund existing General Fund transport and travel expenditure	(208)	(250)	(250)	(250)	0	0.00	0.00	Mike Harris/ Paul Walker	Income
Environment & Transport	E&T 16	City Services - Waste Management	Introduce a charge for wheeled bin replacement. (Developers Only)	(45)	(45)	(45)	(45)	0	0.00	0.00	Mitch Sanders	Income

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Environment & Transport	E&T 17	City Services - Waste Management	Increase income from the recycling of textiles.	(10)	(10)	(10)	(10)	0	0.00	0.00	Mitch Sanders	Income
Environment & Transport	E&T 18	Transportation	Introduce charges for cone deployment	(10)	(10)	(10)	(10)	0	0.00	0.00	Mike Harris/ Paul Walker	Income
Environment & Transport	E&T 19	Transportation	Park & Walk Variable Charging	(20)	(20)	(20)	(20)	0	0.00	0.00	Mike Harris/ Paul Walker	Income
Environment & Transport	E&T 21	Planning	Increased income, partially supported by Pre-application fees	(80)	(80)	(80)	(80)	0	0.00	0.00	Mike Harris	Income
Environment & Transport	E&T 22	Transport highways & parking	Overall staffing restructure - 12%	(154)	(154)	(154)	(154)	0	6.00	2.00	Mike Harris/ Paul Walker	Efficiency
Environment & Transport	E&T 23	Regulatory Services - Environmental Health & Trading Standards	Integration of Environmental Health, Trading Standards & Port Health Services	(225)	(225)	(225)	(225)	0	2.80	4.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 24	Regulatory Services - Bereavement & Registration	Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium	(70)	(70)	(70)	(70)	40	2.00	1.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 25	Planning	Overall staffing restructure 10% These are provisional figures	(105)	(105)	(105)	(105)	0	1.00	2.20	Mike Harris/ Sam Fox	Efficiency
Environment & Transport	E&T 26	City Services - Open Spaces	Restructure of Parks, Open Spaces and Street Cleansing	(300)	(300)	(300)	(300)	0	5.00	4.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 27	Service Cost Recovery - Bereavement	Introduce New Rates For Cemeteries and Crematorium	(120)	(120)	(120)	(120)	0	0.00	0.00	Stephen Giacchino/ Mitch Sanders	Income
Environment & Transport	E&T 28	Service Cost Recovery - Pest Control, Clinical waste and Filthy Premises	Introduce New Rates	(25)	(25)	(25)	(25)	0	0.00	0.00	Stephen Giacchino/ Mitch Sanders	Income
Environment & Transport	E&T 29	Service Cost Recovery - Waste - Trade Waste Collection	Increase Rates	(150)	(150)	(150)	(150)	0	0.00	0.00	Stephen Giacchino/ Mitch Sanders	Income
Environment & Transport	E&T 30	Service Cost Recovery - Courier	Amend Courier service delivery	(52)	(52)	(52)	(52)	0	2.00	1.00	Stephen Giacchino/ Paul Walker	Income

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Environment & Transport	E&T 31	HR Vacancies - Parking Enforcement	Deletion of vacant post	(26)	(26)	(26)	(26)	0	0.00	1.00	Stephen Giacchino/Paul Walker	Efficiency
Environment & Transport	E&T 32	HR Vacancies - Regulatory & City Services - Home Improvement	Deletion of vacant post	(30)	(30)	(30)	(30)	0	0.00	1.00	Stephen Giacchino/Mitch Sanders	Efficiency
Environment & Transport	E&T 33	HR Vacancies - School Crossing Patrol	Deletion of vacant posts	(8)	(8)	(8)	(8)	0	0.00	0.49	Stephen Giacchino/Paul Walker	Efficiency
Environment & Transport	E&T 34	HR Vacancies - Itchen Bridge	Deletion of vacant post	(17)	(17)	(17)	(17)	0	0.00	1.00	Stephen Giacchino/Paul Walker	Efficiency
Environment & Transport	E&T 35	HR Vacancies - Regulatory Services (Commercial) T Stand	Deletion of vacant post	(23)	(23)	(23)	(23)	0	0.00	0.81	Stephen Giacchino/Mitch Sanders	Efficiency
Environment & Transport	E&T 36	HR Vacancies - Business Development	Deletion of vacant post	(3)	(3)	(3)	(3)	0	0.00	0.10	Stephen Giacchino/Mike Harris	Efficiency
Environment & Transport	E&T 37	HR Vacancies - Regulatory Services (Comm) Port Health	Deletion of vacant post	(11)	(11)	(11)	(11)	0	0.00	0.33	Stephen Giacchino/Mitch Sanders	Efficiency
Environment & Transport	E&T 38	HR Vacancies - Transport Co-ordination	Deletion of vacant post	(18)	(18)	(18)	(18)	0	0.00	1.00	Stephen Giacchino/Paul Walker	Efficiency
Finance	FIN 10	Finance Service	Redesign the finance service function moving to full self serve model and business partnering	(200)	(400)	(400)	(400)	0	10.00	0.00	Andy Lowe	Efficiency
Finance	FIN 11	Audit & Risk Management	Cease insurance of the Fine art Collection	(50)	(50)	(50)	(50)	0	0.00	0.00	Andy Lowe	Efficiency
Finance	FIN 12	Audit & Risk Management	Insurance premiums on Service Charges	(36)	(36)	(36)	(36)	0	0.00	0.00	Andy Lowe	Efficiency
Finance	FIN 13	Audit & Risk Management	Retender of Council insurances - overall reduction in premiums	(114)	(114)	(114)	(114)	0	0.00	0.00	Andy Lowe	Efficiency
Finance	FIN 14	Business Support	Savings from replacement of current MFDs and centralising stationary budgets	(73)	(73)	(73)	(73)	0	0.00	0.00	Rob Harwood	Efficiency
Finance	FIN 15	Partnership	1 technical officer, 0.65 contract support officer	(47)	(47)	(47)	(47)	0	0.00	1.65	Rob Harwood	Efficiency
Finance	FIN 16	HR Vacancies - Creditors	Deletion of vacant posts	(33)	(33)	(33)	(33)	0	0.00	1.50	Stephen Giacchino	Efficiency

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Health & Adult Social Care	HASC 1	ICU - Provider Relationships	Regrade a grade 13 post to Grade 11	(12)	(12)	(12)	(12)	0	1.00	0.00	Stephanie Ramsey	Efficiency
Health & Adult Social Care	HASC 2	ICU - System Redesign	Delete one Grade 11 post, reduction of a Grade 11 post by 0.2fte, reduction of a Grade 9 post by 0.4fte	(79)	(79)	(79)	(79)	0	1.00	0.00	Stephanie Ramsey	Efficiency
Health & Adult Social Care	HASC 3	ICU - Quality	Delete one Grade 9 post	(36)	(36)	(36)	(36)	0	1.00	0.00	Stephanie Ramsey	Efficiency
Health & Adult Social Care	HASC 4	Adult Services Management	Vacating of rented office space for Care Management Teams. (Thomas Lewis House and Herbert Collins House)	(220)	(220)	(220)	(220)	0	0.00	1.00	Mark Howell	Efficiency
Health & Adult Social Care	HASC 5	Long Term	Review assessments of clients to ensure where appropriate Continuing Health Care is claimed and backdated	(100)	(100)	(100)	(100)	0	0.00	0.00	Mark Howell	Efficiency
Health & Adult Social Care	HASC 6	Long Term	Introduce wider role out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support	(250)	(500)	(500)	(500)	600	0.00	0.00	Stephanie Ramsey	Efficiency
Health & Adult Social Care	HASC 7	Long Term	Improvement of processes leading to faster financial assessments bringing clients into charging earlier	(50)	(50)	(50)	(50)	0	0.00	0.00	Mark Howell	Income
Health & Adult Social Care	HASC 9	Service Cost Recovery - Adult Treatment	Introduce charge for self funders, and deferred payments	(55)	(60)	(65)	(65)	0	0.00	0.00	Stephen Giacchino	Income
Health & Adult Social Care	HASC 10	HR Vacancies - Acute Care	Deletion of vacant post	(52)	(52)	(52)	(52)	0	0.00	1.00	Stephen Giacchino/ Mark Howell	Efficiency
Health & Adult Social Care	HASC 11	HR Vacancies - Community Services	Deletion of vacant post	(33)	(33)	(33)	(33)	0	0.00	1.00	Stephen Giacchino/ Mark Howell	Efficiency
Health & Adult Social Care	HASC 12	HR Vacancies - Community Services	Deletion of vacant post	(33)	(33)	(33)	(33)	0	0.00	1.00	Stephen Giacchino/ Mark Howell	Efficiency
Housing & Sustainability	HS 3	HR Vacancies - Regeneration	Remove Council contribution to Project Officer post in Regeneration	(5)	(5)	(5)	(5)	0	0.00	0.10	Stephen Giacchino/ Denise Edghill	Efficiency
Housing & Sustainability	HS 4	Housing Renewal	Reorganisation of City Development, Housing Renewal & Estate Regeneration	(44)	(44)	(44)	(44)	0	0.41	0.00	Barbara Compton	Reduction
Leaders	LEAD 10	Property Services	Commercial hire of rooms and other space within the Civic Centre to 3rd parties not sponsored by SCC. Higher amounts carry greater risk of non-achievement	(7)	(7)	(7)	(7)	0	0.00	0.00	Rodger Hawkyard	Income
Leaders	LEAD 11	Democratic Representation & Management	Review and restructure of Democratic Services team	(68)	(68)	(68)	(68)	0	1.50	0.50	Richard Ivory	Efficiency
Leaders	LEAD 12	HR Vacancies - Communications	Deletion of vacant post	(25)	(25)	(25)	(25)	0	0.00	1.00	Stephen Giacchino	Efficiency

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				£000	£000	£000	£000	nt- ation Cost	Post	Vacant	Officer		
Leaders	LEAD 13	HR Vacancies - Legal - People & Property Team	Deletion of vacant post	(56)	(56)	(56)	(56)	0	0.00	1.00	Stephen Giacchino	Efficiency	
Leaders	LEAD 14	Licensing	Late Night Levy - Community Safety and Street Cleaning	(45)	(45)	(45)	(45)	0	0.00	0.00	Richard Ivory	Income	
Cross Cutting	TRANS 1	Digital	Savings from Phase 1	(1,800)	(1,800)	(1,800)	(1,800)	0	50.00	0.00	Stephen Giacchino	Efficiency	
Cross Cutting	TRANS 2	Operating Model	Savings from redesign of organisation to ensure fitness for future	(5,435)	(9,258)	(8,700)	(8,425)	500	63.00	1.00	Stephen Giacchino	Efficiency	
TOTAL NOVEMBER SAVING PROPOSALS				(11,907)	(16,287)	(15,734)	(15,459)	1,277	150.31	35.68			
AUGUST SAVING PROPOSALS				2015/16	2016/17	2017/18	2018/19	2019/20	Implement-	FTE In	Responsible	Saving	
				£000	£000	£000	£000	£000	ation Cost	Post	FTE Vacant	Officer	Type
Communities, Culture & Leisure	CCL 1	Heritage, Collections & Management	Reorganisation of visitor services team within arts and heritage to improve efficiency and increase effectiveness at point of delivery.	0	(29)	(29)	(29)	(29)	0	2.00	0.00	Mike Harris	Efficiency
Environment & Transport	E&T 1	City Services - Waste Management	Recycling of Road Sweepings.	0	(25)	(25)	(25)	(25)	0	0.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 2	City Services - Waste Management	Reducing waste sent to landfill.	0	(25)	(25)	(25)	(25)	0	0.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 3	City Services - Waste Management	Waste Disposal Contract Savings.	0	(25)	(40)	(60)	(60)	0	0.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 4	City Services - Waste Management	HWRC management contract savings.	0	(60)	(60)	(80)	(80)	0	0.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 5	City Services - Waste Management	Grant Income - Recycling.	0	(30)	(30)	(30)	(30)	0	0.00	0.00	Mitch Sanders	Income
Finance	FIN 1	IT Services	Savings achieved from renewal of Vodaphone Contract.	(35)	(35)	(35)	(35)	(35)	0	0.00	0.00	Kevin Foley	Efficiency
Finance	FIN 2	IT Services	Reduction in cost of software licence agreements.	(38)	(38)	(38)	(38)	(38)	0	0.00	0.00	Kevin Foley	Efficiency
Finance	FIN 3	Partnership	Updated assumptions for Parking Cost liability for staff that transferred to Capita.	(26)	(26)	(26)	(26)	(26)	0	0.00	0.00	Rob Harwood	Efficiency
Finance	FIN 4	IT Services	Reduced cost of Internet Lines.	(28)	(28)	(28)	(28)	(28)	0	0.00	0.00	Rob Harwood	Efficiency
Finance	FIN 5	Partnership	Savings achieved from partnership contracts.	0	0	0	(2,000)	(2,000)	0	0.00	0.00	Andy Lowe	Efficiency
Finance	FIN 6	Business Support	Additional savings achieved from Phase 1 of the Business Support Review.	0	(120)	(120)	(120)	(120)	0	0.00	0.00	Andy Lowe	Efficiency
Finance	FIN 7	Finance Service	Review of method for assessing Minimum Revenue Provision for Post 2008 Borrowing	(800)	(800)	(800)	(800)	(800)	0	0.00	0.00	Andy Lowe	Efficiency
Finance	FIN 8	Finance Service	Review set aside for Pre 2008 Borrowing	(1,475)	(1,402)	(1,333)	(1,250)	(1,250)	0	0.00	0.00	Andy Lowe	Efficiency
Finance	FIN 9	Finance Service	Utilise capital receipts to repay debt enabling a MRP holiday	(6,000)	(5,400)	0	0	0	0	0.00	0.00	Andy Lowe	Efficiency

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Housing & Sustainability	HS 1	Housing Renewal	Reduce hours from vacant post in Housing Renewal and Delivery (Housing Development Officer)	0	(11)	(11)	(11)	(11)	0	0.00	0.33 Barbara Compton	Reduction	
Housing & Sustainability	HS 2	Housing Renewal	Delete vacant post supporting Economic Development function.	0	(11)	(11)	(11)	(11)	0	0.00	0.50 Barbara Compton	Reduction	
Leaders	LEAD 1	Property Services	Savings from utilities (based on anticipated usage now all staff consolidated into one building); reduction in legal and policy compliance work, and staff reduction.	(50)	(137)	(137)	(137)	(137)	0	1.00	0.00 Rodger Hawkyard	Efficiency	
Leaders	LEAD 2	Property Portfolio Management	Savings on property management budget (valuation and estates function); saving on central budget for managing surplus property after being declared surplus by service areas prior to disposal; and saving on budget for Council to comply with its landlord obligations in respect of investment property.	(40)	(130)	(130)	(130)	(130)	0	0.00	0.00 Rodger Hawkyard	Efficiency	
Leaders	LEAD 3	Property Services	Reduction in required Corporate Health & Safety costs.	(40)	(40)	(40)	(40)	(40)	0	0.00	0.00 John Spiers	Efficiency	
Leaders	LEAD 4	Central Repairs & Maintenance	Saving on central R&M budget for planned and reactive repairs.	(100)	(200)	(200)	(200)	(200)	0	0.00	0.00 Rodger Hawkyard	Reduction	
Leaders	LEAD 5	Property Services	Savings proposed linked to less condition surveys on council buildings; reducing/removal of ad hoc advice unless funded by service areas/project budgets; and reduction in bridge surveys.	(60)	(150)	(150)	(150)	(150)	0	TBC	TBC	0.00 Rodger Hawkyard	Reduction
Leaders	LEAD 6	Property Services	Reduced requirement of revenue financing to fund capital spend for final stage of Accommodation Strategy as a result of a review of further changes to accommodation or implementing new ways of working.	(700)	0	0	0	0	0	0.00	0.00 Rodger Hawkyard	Reduction	
Leaders	LEAD 7	Development & Economy	Reduce contribution to Solent Economic Investment Service	0	(10)	(10)	(10)	(10)	0	0.00	0.50 Denise Edghill	Reduction	
Leaders	LEAD 8	Property Services	One off reduction in bad debt provision for loss of rental income on Investment Properties.	(955)	0	0	0	0	0	0.00	0.00 Andy Lowe	Reduction	
Leaders	LEAD 9	Property Services	Delete Annual Sinking Fund Contributions for One Guildhall Square and Civic Centre.	0	(649)	(649)	(649)	(649)	0	0.00	0.00 Andy Lowe	Reduction	
TOTAL AUGUST SAVING PROPOSALS				(10,347)	(9,381)	(3,927)	(5,884)	(5,884)	0	3.00	1.33		
TOTAL AUGUST & NOVEMBER SAVING PROPOSALS				(10,347)	(21,288)	(20,214)	(21,618)	(21,343)	1,277	153.31	37.01		

SAVING PROPSALS SUMMARY TABLE

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Implement- ation Cost	FTE In Post	FTE Vacant
Communities, Culture & Leisure	0	(332)	(332)	(332)	(332)	137	5.60	3.00
Education and Childrens Social Care	0	(113)	(173)	(173)	(173)	0	0.00	2.00
Environment & Transport	0	(2,698)	(2,755)	(2,795)	(2,795)	40	18.80	19.93
Finance	(8,402)	(8,402)	(3,133)	(5,050)	(5,050)	0	10.00	3.15
Housing & Sustainability	0	(71)	(71)	(71)	(71)	0	0.41	0.93
Health & Adult Social Care	0	(920)	(1,175)	(1,180)	(1,180)	600	3.00	4.00

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			Leaders	(1,945)	(1,517)	(1,517)	(1,517)	(1,517)	0	2.50	3.00	
			Cross Cutting	0	(7,235)	(11,058)	(10,500)	(10,225)	500	113.00	1.00	
			Total August & November Savings Proposals	(10,347)	(21,288)	(20,214)	(21,618)	(21,343)	1,277	153.31	37.01	