

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
Base Estimate 2017/18	26,645.8	26,645.8	26,645.8	26,645.8
Previously Agreed Savings & Pressures	(527.2)	(327.2)	(527.2)	(527.2)
Base Changes	322.9	322.9	322.9	322.9
Allocated Inflationary Pressures	1,237.9	1,237.9	1,237.9	1,237.9
New Pressures				
LATCo - reduction in year 1 income target.	550.0	0.0	0.0	0.0
RePhasing of Treasure Trove Project	200.0	(200.0)	0.0	0.0
Investment in Services				
Street Cleansing - additional mechanical sweeper and staffing resources.	410.0	250.0	250.0	250.0
Enforcement - Additional staffing resources to be made available to support Environmental Health Enforcement activities.	230.0	230.0	230.0	230.0
Parks & Open Spaces - Additional resources to deliver parks and open spaces improvements including investment in safety, cleanliness and play.	100.0	100.0	100.0	100.0
Leisure & Heritage - Additional resources to support applications to bid for sports, recreation & heritage grant funding.	180.0	180.0	180.0	180.0
Investment in Heritage Assets	200.0	0.0	0.0	0.0
Identified Budget Savings Proposals				
None Identified	0.0	0.0	0.0	0.0
Current Budget Requirement Based on existing proposals	29,549.4	28,439.4	28,439.4	28,439.4
Budget Requirement reported in February 2017	25,591.4	25,991.4	25,591.4	25,591.4
Overall Change in Budget Requirement	3,958.0	2,448.0	2,848.0	2,848.0

CHILDREN AND YOUNG PEOPLE GET A GOOD START IN LIFE

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Base Estimate 2017/18	45,638.6	45,638.6	45,638.6	45,638.6
Previously Agreed Savings & Pressures & Inflation	(5,945.4)	(9,267.4)	(9,267.4)	(9,267.4)
Base Changes	59.6	59.6	59.6	59.6
Allocated Inflationary Pressures	364.8	364.8	364.8	364.8
New Pressures				
Home to School Transport Service	390.0	0.0	0.0	0.0
Service Cost Recovery - Non Achievement of Savings	450.0	450.0	450.0	450.0
Investment in Services				
None Identified	0.0	0.0	0.0	0.0
Identified Budget Savings Proposals				
None Identified	0.0	0.0	0.0	0.0
Current Budget Requirement Based on existing proposals	40,957.6	37,245.6	37,245.6	37,245.6
Budget Requirement reported in February 2017	39,693.2	36,371.2	36,371.2	36,371.2
Overall Change in Budget Requirement	1,264.4	874.4	874.4	874.4

PEOPLE IN SOUTHAMPTON LEAD SAFE, HEALTHY, INDEPENDENT LIVES

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Base Estimate 2016/17	58,930.2	58,930.2	58,930.2	58,930.2
Previously Agreed Savings & Pressures	(9,595.6)	(14,214.6)	(14,214.6)	(14,214.6)
Base Changes	(202.7)	(202.7)	(202.7)	(202.7)
Allocated Inflationary Pressures	365.5	365.5	365.5	365.5
New Pressures				
Unachieved savings	1,070.0	1,070.0	1,070.0	1,070.0
Increased Pressures due to demographics / demand :	2,670.0	800.0	1,580.0	1,580.0
Investment in Services				
None Identified	0.0	0.0	0.0	0.0
Identified Budget Savings Proposals				
None Identified	0.0	0.0	0.0	0.0
Current Budget Requirement Based on existing proposals	53,237.4	46,748.4	47,528.4	47,528.4
Budget Requirement reported in February 2017	49,334.6	44,715.6	44,715.6	44,715.6
Overall Change in Budget Requirement	3,902.8	2,032.8	2,812.8	2,812.8

SOUTHAMPTON IS A CITY WITH STRONG, SUSTAINABLE ECONOMIC GROWTH

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Base Estimate 2017/18	12,669.7	12,669.7	12,669.7	12,669.7
Previously Agreed Savings & Pressures & Inflation	(4,445.2)	(5,021.2)	(5,021.2)	(5,021.2)
Base Changes	(1,274.1)	(1,260.0)	(1,118.5)	(1,118.5)
Allocated Inflationary Pressures	342.7	337.0	486.6	486.6
New Pressures				
Unachieved income targets in relation to reduced opportunities for Property Investment.	500.0	500.0	0.0	0.0
One off saving, previously assumed to be recurring in relation to contract compliance.	500.0	500.0	500.0	500.0
Unachieved income targets linked to Solent Devolution Deal.	100.0	100.0	100.0	100.0
Expected increase in parking income will not be achieved.	70.0	70.0	70.0	70.0
Investment in Services				
Investment in Roads	1,100.0	1,100.0	1,100.0	1,100.0
Identified Budget Savings Proposals				
None Identified	0.0	0.0	0.0	0.0
Current Budget Requirement Based on existing proposals	9,563.1	8,995.5	8,786.6	8,786.6
Budget Requirement reported in February 2017	8,224.5	7,648.5	7,648.5	7,648.5
Overall Change in Budget Requirement	1,338.6	1,347.0	1,138.1	1,138.1

A SUSTAINABLE MODERN COUNCIL

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Base Estimate 2017/18	24,316.1	24,316.1	24,316.1	24,316.1
Previously Agreed Savings & Pressures	(7,652.1)	(8,677.1)	(9,977.1)	(9,977.1)
Base Changes	2,152.3	2,114.0	1,972.5	1,972.5
Allocated Inflationary Pressures	551.4	550.3	552.2	552.2
New Pressures				
Unachieved digital savings where assumed staff savings cannot be achieved and staffing pressures from the implementation of Universal Credit	1,260.0	1,200.0	1,200.0	1,200.0
Changes to central funding requirements - pay inflation, grants and minimum revenue provision.	2,520.0	750.0	750.0	750.0
Investment in Services				
Additional Customer Services Resources	200.0	200.0	200.0	200.0
Investment in water fountains	20.0	20.0	20.0	20.0
British Legion Statues	4.0	0.0	0.0	0.0
Investment in Armed Forces Day	20.0	0.0	0.0	0.0
Identified Budget Savings Proposals				
None Identified	0.0	0.0	0.0	0.0
Current Budget Requirement Based on existing proposals	23,391.7	20,473.3	19,033.7	19,033.7
Budget Requirement reported in February 2017	16,664.0	15,639.0	14,339.0	14,339.0
Overall Change in Budget Requirement	6,727.7	4,834.3	4,694.7	4,694.7