

**SOUTHAMPTON IS A CITY WITH STRONG, SUSTAINABLE ECONOMIC GROWTH**

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Capital Investment £000	ESIA Number
<b>Budget As at Feb 2018 budget report</b>	<b>9,563.1</b>	<b>8,995.5</b>	<b>8,786.6</b>	<b>8,786.6</b>	<b>8,786.6</b>		
<b>2018/19 Pressures and Mitigations</b>							
<b>Property Services</b>							
Property Rationalisation & Disposal Saving	1,160.0	1,518.0	1,518.0	1,518.0	1,518.0		
<b>Total 2018/19 Pressures and Mitigations</b>	<b>1,160.0</b>	<b>1,518.0</b>	<b>1,518.0</b>	<b>1,518.0</b>	<b>1,518.0</b>		
<b>2019/20 SAVINGS</b>							
<b>Business As Usual Proposals</b>	<b>0.0</b>	<b>(227.0)</b>	<b>(278.0)</b>	<b>(328.0)</b>	<b>(328.0)</b>		
<b>Income Generation Proposals</b>	<b>0.0</b>	<b>(262.0)</b>	<b>(362.0)</b>	<b>(412.0)</b>	<b>(412.0)</b>		
<b>Service Delivery and Redesign Proposals</b>							
<b>Car Parking</b> Introduce charges for blue badge holders in council owned off street car parks	0.0	(75.0)	(75.0)	(75.0)	(75.0)		SSEG1
Increase Itchen Bridge fees for non-residents and non-smart card users	0.0	(510.0)	(510.0)	(510.0)	(510.0)		SSEG2
<b>Transportation:</b> Increase bus shelter advertising income	0.0	(165.0)	(165.0)	(165.0)	(165.0)		
<b>Transportation:</b> Undertaking a strategic review of the transport the council provides and subsidises across the city.	0.0	0.0	(250.0)	(250.0)	(250.0)		
<b>Investment Properties</b> Increase rental income by disposing of low yielding properties and investing proceeds in properties that generate a higher return	0.0	0.0	(100.0)	(200.0)	(200.0)		
<b>Total Service Delivery &amp; Redesign Proposals</b>	<b>0.0</b>	<b>(750.0)</b>	<b>(1,100.0)</b>	<b>(1,200.0)</b>	<b>(1,200.0)</b>		
<b>Total 2019/20 Savings Proposals</b>	<b>0.0</b>	<b>(1,239.0)</b>	<b>(1,740.0)</b>	<b>(1,940.0)</b>	<b>(1,940.0)</b>	<b>0.0</b>	
<b>2019/20 New Pressures</b>							
Cultural Trust		150.0	150.0	150.0	150.0		
<b>2019/20 Pressures Subtotal</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>		
<b>Budget Required as at Nov 2018</b>	<b>10,723.1</b>	<b>9,424.5</b>	<b>8,714.6</b>	<b>8,514.6</b>	<b>8,514.6</b>	<b>0.0</b>	
<b>Implementation Costs</b>							
Cost of implementing change to Itchen Bridge charges		3.0	0.0	0.0	0.0		
Project Management Resouce for the Review of Property		50.0	0.0	0.0	0.0		
<b>Total implementation Costs</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		