

Portfolio Ref	Service Activity	Description of Item	2015/16 Part Year Saving £000	2016/17 £000	2017/18 £000	2018/19 £000	Implementation Cost	FTE In Post	FTE Vacant	Head of Service
Communities, Culture & Leisure - Efficiencies										
CCL1	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)	0	2.00	0.00	Mike Harris
Sub Total			0	(29)	(29)	(29)	0	2.00	0.00	
Communities, Culture & Leisure Total			0	(29)	(29)	(29)	0	2.00	0.00	
Environment & Transport Efficiencies										
E&T 1	City Services - Waste Management	Recycling of Road Sweepings.	0	(25)	(25)	(25)	0	0.00	0.00	Mitch Sanders
E&T 2	City Services - Waste Management	Reducing waste sent to landfill.	0	(25)	(25)	(25)	0	0.00	0.00	Mitch Sanders
E&T 3	City Services - Waste Management	Waste Disposal Contract Savings.	0	(25)	(40)	(60)	0	0.00	0.00	Mitch Sanders
E&T 4	City Services - Waste Management	HWRC management contract savings.	0	(60)	(60)	(80)	0	0.00	0.00	Mitch Sanders
Sub Total			0	(135)	(150)	(190)	0	0.00	0.00	
Environment & Transport Income										
E&T 5	City Services - Waste Management	Grant Income - Recycling.	0	(30)	(30)	(30)	0	0.00	0.00	Mitch Sanders
Sub Total			0	(30)	(30)	(30)	0	0.00	0.00	
Environment & Transport Total			0	(165)	(180)	(220)	0	0	0	
Finance Efficiencies										
FIN 1	IT Services	Savings achieved from renewal of Vodaphone Contract.	(35)	(35)	(35)	(35)	0	0.00	0.00	Kevin Foley
FIN 2	IT Services	Reduction in cost of software licence agreements.	(38)	(38)	(38)	(38)	0	0.00	0.00	Kevin Foley
FIN 3	Partnership	Updated assumptions for Parking Cost liability for staff that transferred to Capita.	(26)	(26)	(26)	(26)	0	0.00	0.00	Rob Harwood
FIN 4	IT Services	Reduced cost of Internet Lines.	(28)	(28)	(28)	(28)	0	0.00	0.00	Rob Harwood
FIN 5	Partnership	Savings achieved from partnership contracts.	0	0	0	(2,000)	0	0.00	0.00	Andy Lowe
FIN 6	Business Support	Additional savings achieved from Phase 1 of the Business Support Review.	0	(120)	(120)	(120)	0	0.00	0.00	Andy Lowe
FIN 7	Finance Service	Review of method for assessing Minimum Revenue Provision for Post 2008 Borrowing	(800)	(800)	(800)	(800)	0	0.00	0.00	Andy Lowe
FIN 8	Finance Service	Review set aside for Pre 2008 Borrowing	(1,475)	(1,402)	(1,333)	(1,250)	0	0.00	0.00	Andy Lowe
FIN 9	Finance Service	Utilise capital receipts to repay debt enabling a MRP holiday	(6,000)	(5,400)	0	0	0	0.00	0.00	Andy Lowe
Sub Total			(8,402)	(7,849)	(2,380)	(4,297)	0	0.00	0.00	
Finance Total			(8,402)	(7,849)	(2,380)	(4,297)	0	0	0	

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<u>Housing & Sustainability Reductions</u>										
HS 1	Housing Renewal	Reduce hours from vacant post in Housing Renewal and Delivery (Housing Development Officer)	0	(11)	(11)	(11)	0	0.00	0.33	Barbara Compton
HS 2	Housing Renewal	Delete vacant post supporting Economic Development function.	0	(11)	(11)	(11)	0	0.00	0.50	Barbara Compton
Sub Total			0	(22)	(22)	(22)	0	0.00	0.83	
Housing & Sustainability Total			0	(22)	(22)	(22)	0	0.00	0.83	
<u>Leader's Efficiencies</u>										
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)	0	1.00	0.00	Rodger Hawkyard
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)	0	0.00	0.00	Rodger Hawkyard
LEAD 3	Property Services	Reduction in required Corporate Health & Safety costs.	(40)	(40)	(40)	(40)	0	0.00	0.00	John Spiers
Sub Total			(130)	(307)	(307)	(307)	0	1.00	0.00	
<u>Leader's Reductions</u>										
LEAD 4	Central Repairs & Maintenance	Saving on central R&M budget for planned and reactive repairs.	(100)	(200)	(200)	(200)	0	0.00	0.00	Rodger Hawkyard
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)	0	0.00	0.00	Rodger Hawkyard
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	0.00	0.00	Rodger Hawkyard
LEAD 7	Development & Economy	Reduce contribution to Solent Economic Investment Service	0	(10)	(10)	(10)	0	0.00	0.50	Barbara Compton
LEAD 8	Property Services	One off reduction in bad debt provision for loss of rental income on Investment Properties.	(955)	0	0	0	0	0.00	0.00	Andy Lowe
LEAD 9	Property Services	Delete Annual Sinking Fund Contributions for One Guildhall Square and Civic Centre.	0	(649)	(649)	(649)	0	0.00	0.00	Andy Lowe
Sub Total			(1,815)	(1,009)	(1,009)	(1,009)	0	0.00	0.50	
Leader's Total			(1,945)	(1,316)	(1,316)	(1,316)	0	1.00	0.50	
Grand Total			(10,347)	(9,381)	(3,927)	(5,884)	0	3.00	1.33	