

2016/17 SAVING PROPOSALS

Portfolio	Portfolio Ref	Service Activity	Description of Item	2016/17	2017/18	2018/19	2019/20	Implement- ation Cost	FTE In	FTE	Responsible Officer	Saving Type
				£000	£000	£000	£000		Post	Vacant		
Leaders	LEAD 15	Property Services	Property Rationalisation and Disposals	(300)	(800)	(1,700)	(2,258)	0	0.00	0.00	Andrew Elliott	Efficiency
Leaders	LEAD 16	Property Services	Public Sector PLC	(50)	(150)	(300)	(500)	0	0.00	0.00	Andrew Elliott	Income
Leaders	LEAD 17	Property Services	Property Investment Fund	(1,000)	(1,000)	(1,000)	(1,000)	0	0.00	0.00	Andrew Elliott	Income
Finance	FIN 17	Cross Cutting	Procurement	(1,000)	(4,000)	(4,000)	(4,000)	0	0.00	0.00	Stephen Giacchino	Efficiency
Finance	FIN 18	Finance Service	Minimum Revenue Provision adjustment regarding redeemed debt 2015/16 & 2016/17	(490)	(200)	(190)	(190)	0	0.00	0.00	Mel Creighton	Efficiency
Housing & Sustainability	HS 5	Community Safety	Efficiency arising from centralisation of support	(37)	(37)	(37)	(37)	0	1.00	0.00	Mitch Sanders	Efficiency
Environment & Transport	E&T 39	Itchen Bridge	Itchen Bridge Resourcing	(40)	(61)	(61)	(61)	0	3.28	0.00	Mike Harris/ Paul Walker	Reduction
Environment & Transport	E&T 40	On-Street Parking	Royal South Hants and University Hospital Southampton: On Street Parking	(180)	(180)	(180)	(180)	0	0.00	0.00	Mike Harris/ Paul Walker	Income
Environment & Transport	E&T 44	Regulatory & City Services	Increased fees & charges	(150)	(150)	(150)	(150)	0	0.00	0.00	Mitch Sanders	Income
Environment & Transport	E&T 45	Planning	Shared Planning Resource	(20)	(40)	(40)	(40)	0	0.00	0.00	Mike Harris	Efficiency
Health & Adult Social Care	HASC 13	Provider Services	Residential and Nursing Care market shaping	(500)	(900)	(1,380)	(1,820)	0	0.00	0.00	Stephanie Ramsey/Paul Juan	Efficiency
Health & Adult Social Care	HASC 14	Long Term	Cost Effective Care & efficient routes to market	(500)	(520)	(520)	(520)	0	0.00	0.00	Stephanie Ramsey/Mark Howell	Efficiency
Health & Adult Social Care	HASC 15	Long Term	Impact on Learning Disability Package Spend	(360)	(860)	(1,500)	(1,500)	0	0.00	0.00	Stephanie Ramsey	Efficiency
Health & Adult Social Care	HASC 16	Long Term	Contract Renegotiation & decommissioning; additional DomCare Savings	(520)	(520)	(520)	(520)	0	0.00	0.00	Stephanie Ramsey	Efficiency
Education and Childrens Social Care	ECSC 4	Looked After Children	Review of Looked After Childrens Services	(561)	(2,561)	(4,561)	(4,561)	0	0.00	0.00	Kim Drake	Reduction
Education and Childrens Social Care	ECSC 5	Childrens Services	Childrens Services Efficiencies	(360)	(500)	(500)	(500)	0	TBC	TBC	Kim Drake	Reduction
Cross Cutting	TRANS 3	Cross Cutting	Phase 2 Operating Model	(2,500)	(3,000)	(3,000)	(3,000)	0	121.00	24.00	Stephen Giacchino	Efficiency
TOTAL FEBRUARY SAVING PROPOSALS				(8,568)	(15,479)	(19,639)	(20,837)	0	125.28	24.00		

SAVING PROPSALS SUMMARY TABLE	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Implement- ation Cost	FTE In Post	FTE Vacant
Communities, Culture & Leisure	0	0	0	0	0	0.00	0.00
Education and Childrens Social Care	(921)	(3,061)	(5,061)	(5,061)	0	0.00	0.00
Environment & Transport	(390)	(431)	(431)	(431)	0	3.28	0.00
Finance	(1,490)	(4,200)	(4,190)	(4,190)	0	0.00	0.00
Housing & Sustainability	(37)	(37)	(37)	(37)	0	1.00	0.00
Health & Adult Social Care	(1,880)	(2,800)	(3,920)	(4,360)	0	0.00	0.00
Leaders	(1,350)	(1,950)	(3,000)	(3,758)	0	0.00	0.00
Cross Cutting	(2,500)	(3,000)	(3,000)	(3,000)	0	121.00	24.00
Total February Saving Proposals	(8,568)	(15,479)	(19,639)	(20,837)	0	125.28	24.00