

Operational Savings

Efficiency			2020/21 £000	2021/22 £000	2022/23 £000	Full Year / 2023/24 £000
1	HRA Recharges	Additional % of overall Special maintenance programme charged to Housing to reflect current demand and workload	150	150	150	150
2	Benefits	Projections for "costs recovered" are approx £100k higher than the current budget	100	100	100	100
3	Hampshire Cultural Trust	Annual 5% grant reductions as notified to the Trust in March 2018	17	32	47	57
4	Review of Software Licenses	A review of existing software licenses has identified contract efficiencies of £56k per annum through renegotiations	56	56	56	56
5	Disabled Facilities Grant (DFG)	Existing staff costs to be funded from Disabled Facilities Grant		30	30	30
6	HRA staff recharges to the General Fund	Increased charge in relation to General fund staff providing services to Housing teams	27	27	27	27
7	Reduced staff recharges to the HRA	Reduced charge to Housing to reflect posts no longer working with Housign tenants	-51	-51	-51	-51
8	Community Support Service	service to evolve change from hands-on support to a model of signposting to online resources and self-help.			32	32
9	Business Travel Review	Review of business travel (including casual mileage, essential users and train travel) and consideration of expanding the use of electric vehicles		25	25	25
10	Tree works	Reduce resources by completing tree survey risk assessment followed by short-term tree works			20	20
11	HCC Archives	Negotiations completed to reduced the current storage fee	10	10	10	10
12	Guildhall	Operations review of events and target to reach balanced trading by March 2021	100	140	140	140
13	Community Grant Programme	Annual managed reductions in community grant agreements	25	25	25	70

Income Generation

14	Car Parking Usage	Additional car parking usage as identified during the 2018/19 outturn and reflected in 2019/20 forecasts	350	350	350	350
15	Asset Management - Rent Reviews	Based on planned rent reviews during 2020/21	15	150	200	200
16	Asset Management	Additional income / savings from targeted reviews of existing council owned assets		50	100	600
17	Employment and Skills Plan	Implementing a "developer fee" paid to the council in order to discharge ESP agreements.	0	20	50	100
18	Planning Fees	Increase in overall applications leading to income growth	100	100	100	100
19	Review of Legal Fees and Charges	Increase / introduce litigation and S106 charges / Planning Appeals	50	50	50	50
20	Other Legal fees and charges	Optimising legal fees and charges to ensure cost recovery in line with national court rates			35	35

Transformation

22	Staffing Reviews	Ongoing team reviews following 2019 restructure	259	326	376	376
23	Human resources	The new organisational structure should ensure less reliance and expenditure on external HR advisors		10	10	10

Totals

1,210	1,605	1,892	2,505
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Potential Impact of Emerging Parking Strategy

			2020/21 £000	2021/22 £000	2022/23 £000	Full Year £000
24	Winchester District parking charges	An inflationary increase of around 3% to specific car parks	100	200	300	400
25	Evening Parking Charges	Charging hours extended until 7pm	75	145	145	145
26	Sunday Parking Charges	Introduction of a £2 flat rate charge in central car parks only	139	278	278	278
27	Park and Ride	Rise in daily charges by 50p per day: £3.50 (peak) and £3.00 (off-peak)	186	186	186	186
28	Cease parking discounts	Removal of parking concessions for Cattlemarket and Worthy Lane car parks	70	70	70	70

Totals			638	1,020	1,120	1,220
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Additional Savings/Income Options to Address Medium Term Shortfalls

			2020/21 £000	2021/22 £000	2022/23 £000	Full Year £000
29	Garden Waste Charging	Introducing an enhanced "charged for" service with effect from Feb 21 which covers the cost of delivery	150	900	900	900
30	Council Tax	Increase council tax increase assumptions from 2% per annum to 3% per annum	70	142	216	292
31	Reduce provision of WCs in Winchester town	Closure of two city centre public conveniences		50	50	50

Grand Total			2,071	3,720	4,181	4,970
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