

## Operational Savings

Efficiency			2020/21 £000	2021/22 £000	2022/23 £000	Full Year / 2023/24 £000
1	HRA Recharges	Additional provision of services to the HRA, mainly related to additional services procured internally through Special Maintenance rather than through an external provider	150	150	150	150
2	Benefits	Based on 2018/19 outturn and estimates for 2019/20 it is estimated that costs recovered will be around £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)	Fund 60% of Private Housing employee work from the Disabled Facilities Grant		30	30	30
6	HRA staff recharges to the General Fund	A review of Housing recharges from the Housing Revenue Account to the General Fund (for Private Sector Housing) is anticipated to lead to a 20% reduction due to restructures commencing from 2019/20	27	27	27	27
7	Reduced staff recharges to the HRA	Community Planning Manager / Community Development Officer / Active Lifestyles Assistant	-51	-51	-51	-51
32	Community Support Service	service to evolve change from hands-on support to a model of signposting to online resources and self-help.			32	32
8	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
9	Tree works	Reduce resources by completing tree survey risk assessment followed by short-term tree works			20	20
10	HCC Archives	Negotiations completed to reduced the current storage fee	10	10	10	10
11	Guildhall	Operations review of events and target to reach balanced trading by March 2021	100	140	140	140
31	Community Grant Programme	Annual managed reductions in community grant agreements	25	25	25	70

## Income Generation

12	Car Parking Usage	Additional car parking usage as identified during the 2018/19 outturn and reflected in 2019/20 forecasts	350	350	350	350
13	Asset Management - Rent Reviews	Based on planned rent reviews during 2020/21	15	150	200	200
30	Asset Management	Additional income / savings from targeted reviews of existing council owned assets		50	100	600
35	Employment and Skills Plan	A developer fee paid to the council in order to discharge ESP agreements. This would allow the council to increase apprentice support and growth within the district whilst also recovering the costs of providing the service from developers	0	20	50	100
15	Planning Fees	Increase in overall applications leading to income growth	100	100	100	100
16	Review of Legal Fees and Charges	Increase / introduce litigation and S106 charges / Planning Appeals	50	50	50	50
17	Other Legal fees and charges	Optimising legal fees and charges to ensure cost recovery in line with national court rates			35	35
18	Digital signage	Digital advertising screens in TIC and Guildhall	2	5	10	18
19	Community worker	Management fee for new developer - Kings Barton	3	3	3	3

## Transformation

20	Staffing Reviews	Review of resources within Built Environment, Communications and Housing	259	326	376	376
21	Human resources	The new organisational structure should ensure less reliance and expenditure on external HR advisors		10	10	10

## Totals

1,213	1,608	1,895	2,508
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**Potential Impact of Emerging Parking Strategy**

		2020/21 £000	2021/22 £000	2022/23 £000	Full Year £000	
22	Winchester District parking charges	An inflationary increase of around 3% to specific car parks	100	200	300	400
23	Evening Parking Charges	Charging hours extended until 8pm	143	286	286	286
24	Sunday Parking Charges	Introduction of a £2 flat rate charge in central car parks only	139	278	278	278
25	Park and Ride	Rise in daily charges by 50p per day: £3.50 (peak) and £3.00 (off-peak)	186	186	186	186
26	Cease parking discounts	Removal of parking concessions for Cattlemarket and Worthy Lane car parks	70	70	70	70
<b>Totals</b>			<b>638</b>	<b>1,020</b>	<b>1,120</b>	<b>1,220</b>

**Additional Savings/Income Options to Address Medium Term Shortfalls**

		2020/21 £000	2021/22 £000	2022/23 £000	Full Year £000	
27	Garden Waste Charging	Introducing a charge which covers the cost of delivering the service delivers (full year cost savings of £900k)	150	900	900	900
33	Council Tax	Increase council tax increase assumptions from 2% per annum to 3% per annum	70	142	216	292
34	Reduce provision of WCs in Winchester town	Closure of two city centre public conveniences and reprocurement of cleaning contract		50	50	50
<b>Totals</b>			<b>220</b>	<b>1,092</b>	<b>1,166</b>	<b>1,242</b>