

Efficiency Summary

APPENDIX D

Service Area	ACHIEVED			
	2015/16 £	2016/17 £	2017/18 £	2018/19 £
BFOHH reduction in printing	80	80	80	80
BHH review of Speed Warning Sign costs	1,600	1,600	0	0
Community Development grants funded by LACs	8,200	8,200	8,200	8,200
Communications- Additional Income and reduction in printing contract	49,120	42,610	54,490	42,490
Community Safety Income Generation	11,900	12,680	12,680	12,680
Insurance & MRP	232,080	80,000	20,000	20,000
Countryside & Trees Restructure	13,035	17,400	23,900	31,200
Culture Services Grant Funding	77,800	77,800	103,130	158,130
Development Management Restructure	0	(28,029)	33,610	33,610
Direct Services Service Restructure	394,500	444,120	575,120	575,120
Eastleigh LAC Roundabout Sponsorship	9,000	10,000	10,000	10,000
Financial Services Restructure	92,413	53,500	68,710	68,710
Health & Community Projects reviewed and funded when required	23,800	27,700	27,700	27,700
Health & Sports	52,650	33,490	0	0
HEWEB Roundabout Sponsorship and review of devolved costs.	14,250	14,250	14,250	14,250
Housing & Env Health Restructure	175,759	147,316	174,130	174,900
Digital Solutions	56,647	0	0	0
Legal & Democratic - restructure & cost of AV equipment	190	110,190	6,368	6,368
Revenue & Benefits reduction in printing and postage costs.	96,465	45,000	45,000	45,000
Regeneration & Planning Policy - additional income	134,160	429,130	399,130	399,130
Transport & Engineering restructure and cost reduction	132,500	75,500	95,500	95,500
Development of Sports & Active Restructure	26,480	30,480	20,480	22,480
Sustainability - Carbon Free initiatives achieved in other services	60,000	60,000	60,000	60,000
Service Redesign	0	70,610	98,620	98,620
Capital Recharges	(11,360)	(11,360)	(11,360)	(11,360)
Minimum Revenue Provision	0	296,340	0	0
AIM Rental Yield	0	0	279,050	279,050
Combined Heat & Power additional income	0	0	22,000	0
Renewable Energy - Solar Power Income	0	0	23,000	0
Refuse Collection reduction in fuel cost	0	0	28,000	0
International House Rental Yield	0	0	174,990	174,990
Net Housing Benefits position	0	0	96,000	0
Business Rates Saving	0	0	104,000	0
Additional Restrictive Covenant income	0	0	35,000	0
Additional Green Waste income	0	0	58,000	14,000
Sustainability cost reduction	0	0	12,000	0
Eastleigh House - rental income	0	0	16,000	0
Grange Park - commission income	0	0	46,000	0
Economic Development - reduction in costs	0	0	9,000	0
Future Eastleigh Service Redesign	0	0	957,222	2,353,152
Accomodation				80,000
Total	1,651,269	2,048,607	3,700,000	4,794,000
Target	950,000	2,700,000	3,700,000	4,700,000
Total Over Acheievd/(Shortfall)	701,269	(651,393)	0	94,000