

APPENDIX B

PROJECTED DELIVERY OF 2016-17 SAVINGS			
Priority 1 - Supporting growth in the economy, making the Island a better place and keeping it safe			
Savings Options	Original Savings Target 2016-17	Estimated Deliverable 2016-17	Variance 16-17 (-shortfall)
Fire & Rescue Partnership	100,000	100,000	0
Review of Planning Service provision - phase 1	88,000	88,000	0
Planning Development Control - commission external provider to deal with minor and householder applications	-54,000	0	54,000
Review of Planning Service provision - phase 2	102,000	102,000	0
Development Control			
Introduce charges for pre-application advice	25,000	25,000	0
Building Control	0	0	0
Review of Regulatory Service provision	29,000	29,000	0
Combine Enforcement functions	90,000	90,000	0
AONB	54,000	54,000	0
Countryside Service	50,000	0	-50,000
Reduction in maintenance standards across the public realm	47,000	47,000	0
Cease direct support for arts related activities	5,000	5,000	0
West Wight Sports Centre - cease revenue funds	30,000	30,000	0
Libraries HQ moving to Lord Louis	50,000	50,000	0
Other potential changes to library service	90,000	60,000	-30,000
Community Bus Services	50,000	50,000	0
Subsidised Bus Services	137,500	137,500	0
Renegotiation of current public transport arrangements	85,000	0	-85,000
Concessionary Fares - discretionary element	225,000	0	-225,000
Destination Management Organisation (Tourism) - Withdrawal of funding	330,000	330,000	0
Waste Contract - new contract savings	500,000	500,000	0
Other Contract Savings	250,000	250,000	0
Community toilets scheme	150,000	0	-150,000
Cowes Ferry - review of charges subject to results of consultation exercise (See appendix M)	60,000	60,000	0
Sub-total	2,493,500	2,007,500	-486,000
Priority 2 - Keeping Children safe and improving their education			
Savings Options	Original Savings Target 2016-17	Estimated Deliverable 2016-17	Variance 16-17 (-shortfall)
Residential Care	100,000	100,000	0
School Crossing Patrols - transfer responsibility to schools	32,000	32,000	0
Home to school transport - policy change	182,000	182,000	0
Additional Savings from Children's Services	1,000,000	1,000,000	0
Sub-total	1,314,000	1,314,000	0

Priority 3 - Protecting the most vulnerable with Health and Social Care, investing in support, prevention and			
Savings Options	Original Savings Target 2016-17	Estimated Deliverable 2016-17	Variance 16-17 (-shortfall)
Public Health funding	250,000	250,000	0
Supporting People	550,000	550,000	0
Sub -total	800,000	800,000	0
Priority 4 - Ensuring the most effective use of resources in achieving the Island's priorities			
Savings Options	Original Savings Target 2016-17	Estimated Deliverable 2016-17	Variance 16-17 (-shortfall)
Development of Business Centre	680,000	440,000	-240,000
Development of a new operating model for the council	3,500,000	3,000,000	-500,000
Reductions in senior management	50,000	50,000	0
Admin/management review	190,000	190,000	0
Consultation Team	10,000	10,000	0
Review of the council's Communications and Consultation Service Provision	34,000	34,000	0
Review of Registrars and Coroners Service Provision	10,000	10,000	0
Events - Staff/Administration costs	20,000	20,000	0
Staff Terms and Conditions:	416,000	380,000	-36,000
Review of existing income streams and opportunities for additional income streams in future years	106,500	0	-106,500
Asda Receipt investment - Year 1	-140,000	-140,000	0
Asda Receipt investment - Year 2 and ongoing - develop a range of income generation opportunities	940,000	500,000	-440,000
Property Acquisitions	60,000	0	-60,000
Support to the Lord Lieutenant	9,000	9,000	0
Customer Interface	7,000	7,000	0
Sub-total	5,892,500	4,510,000	-1,382,500
Summary of Cumulative Savings Proposals			
	Original Savings Target 2016-17	Estimated Deliverable 2016-17	Variance 16-17 (-shortfall)
Priority 1	2,493,500	2,007,500	-486,000
Priority 2	1,314,000	1,314,000	0
Priority 3	800,000	800,000	0
Priority 4	5,892,500	4,510,000	-1,382,500
Savings Sub-total	10,500,000	8,631,500	-1,868,500