

# APPENDIX D1

## Revenue Budget - Savings Agreed by Full Council in February 2015

Reference	Corporate Priority	Service Area	Activity	Planned Savings 15/16 £	Planned Savings 16/17 £	Deliverable savings 16/17 £	Undeliverable Savings 16/17 £
1	1	Amenities	Countryside Service	0	50,000	30,000	20,000
2	1	Amenities	Reduction in maintenance standards across the public realm	214,000	47,000	47,000	
3	1	Amenities	Community toilets scheme	150,000	150,000	150,000	
4	1	Arts	Cease direct support for arts related activities	55,000	5,000	5,000	
5	3	ASC	NHS continuing health care	400,000	0		
6	3	ASC	Personal Budget payments	250,000	0		
7	3	ASC	Fairer Charging Disregards	10,000	0		
8	3	ASC	Deferred payment scheme fees	5,000	0		
9	3	ASC	Development and use of reablement services	500,000	0		
10	3	ASC	Improved integration of health and social care and investment through the Better Care Fund - residential care.	1,300,000	0		
11	3	ASC	Improved integration of health and social care and investment through the Better Care Fund - personal budgets.	400,000	0		
12	3	ASC	Improved integration of health and social care and investment through the Better Care Fund - home care.	300,000	0		

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13	3	ASC	Improved integration of health and social care and investment through the Better Care Fund - nursing care.	400,000	0		
14	4	Bus. Ctre	Development of Business Centre	560,000	680,000	300,000	380,000
15	4	Bus. Ctre	Customer Interface	68,000	7,000	7,000	
16	2	Childrens	Early Help Tender	240,000	0		
17	2	Childrens	Residential Care	400,000	100,000	100,000	
18	2	Childrens	Schools reorganisation – non –pay budgets	51,000	0		
19	2	Childrens	School improvement funding	90,000	0		
20	2	Childrens	Virtual headteacher role – transfer to another senior officer	65,000	0		
21	2	Childrens	Choices office re-location to County Hall	50,000	0		
22	2	Childrens	Additional Savings from Children's Services	0	1,000,000	1,000,000	
23	1	Corporate	Combine Enforcement functions	30,000	90,000		90,000
24	1	Corporate	Other Contract Savings	0	250,000	250,000	

Reference	Corporate Priority	Service Area	Activity	Planned Savings 15/16 £	Planned Savings 16/17 £	Deliverable savings 16/17 £	Undeliverable Savings 16/17 £
25	4	Corporate	Development of a new operating model for the council	1,000,000	3,500,000	3,000,000	500,000
26	4	Corporate	Reductions in senior management	200,000	50,000	50,000	
27	4	Corporate	Consultation Team	40,000	10,000	10,000	
28	4	Corporate	Review of the council's Communications and Consultation Service Provision	0	34,000	15,000	19,000
29	4	Corporate	Corporate Campaigns	10,000	0		
30	4	Corporate	Review of Registrars and Coroners Service Provision	20,000	10,000		10,000
31	4	Corporate	Capital Financing	1,000,000	0		
32	4	Corporate	Review of existing income streams and opportunities for additional income streams in future years	700,500	106,500		106,500
33	4	Corporate	Asda Receipt investment - Year 1	140,000	-140,000		
34	4	Corporate	Asda Receipt investment - Year 2 and ongoing - develop a range of income generation opportunities	60,000	940,000	240,000	700,000
35	4	Corporate	Support to the Lord Lieutenant	18,000	9,000	9,000	
36	1	Economy	Destination Management Organisation (Tourism) - Withdrawal of funding	0	330,000	330,000	

Reference	Corporate Priority	Service Area	Activity	Planned Savings 15/16 £	Planned Savings 16/17 £	Deliverable savings 16/17 £	Undeliverable Savings 16/17 £
37	4	Economy	Events - Staff/Administration costs	44,000	20,000	20,000	
38	4	Finance	Financial Management Team	60,000	0		
39	4	Finance	Internal Audit contract review	20,000	0		
40	1	FRS	Fire & Rescue Partnership	300,000	100,000	100,000	
41	3	Housing	Supporting People	200,000	550,000	550,000	
42	4	HR	Admin/management review	50,000	190,000	100,000	90,000
43	4	HR	Deletion of Commissioning Manager post	83,000	0		
44	4	HR	Staff Terms and Conditions:	160,000	416,000	36,000	380,000
45	4	HR	Statutory union facilities time provision	20,000	0		
46	4	HR	Staff benefit schemes	16,000	0		
47	4	HR	HR budgets	40,000	0		
48	4	Legal	Procurement & Contract Management Team	160,000	0		

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49	4	Legal	Review of Legal Services Provision	20,000	0		
50	1	Leisure	Operational savings and additional income at directly managed leisure facilities	207,000	0		
51	1	Leisure	West Wight Sports Centre - cease revenue funds	43,000	30,000	30,000	
52	1	Leisure	Extension to Medina Leisure Centre	0	0		
53	1	Libraries	Libraries HQ moving to Lord Louis	50,000	50,000	50,000	
54	1	Libraries	Other potential changes to library service	90,000	90,000	90,000	
55	1	Museums	Heritage Education	49,000	0		
56	4	Org Change	Confidential Waste	30,000	0		
57	1	Planning	Review of Planning Service provision - phase 1	264,000	88,000	88,000	
58	1	Planning	Planning Development Control - commission external provider to deal with minor and householder applications	-161,000	-54,000	0	
59	1	Planning	Review of Planning Service provision - phase 2	22,000	102,000	102,000	
60	1	Planning	Ecology - Planning	5,000	0		

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61	1	Planning	Development Control Introduce charges for pre-application advice	25,000	25,000	25,000	
62	1	Planning	Building Control	24,000	0		
63	1	Planning	AONB	0	54,000	54,000	
64	1	Planning	LDF - Reduce funds for external advice by 50%	30,000	0		
65	1	Planning	Planning Service vacancy savings	206,000	0		
66	1	Planning	Building Control vacancy savings	37,000	0		
67	4	Property	Solar panels on County Hall	2,000	0		
68	4	Property	Sale of St Thomas Church	10,000	0		
69	4	Property	62 Crocker Street	11,000	0		
70	4	Property	Guildhall	6,000	0		
71	4	Property	Energy Efficiency Management	30,000	0		
72	4	Property	Property Acquisitions	63,000	60,000	40,000	20,000

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73	3	Public Health	Public Health funding	500,000	250,000		250,000
74	1	Reg S'vces	Review of Regulatory Service provision	12,000	29,000	29,000	
75	1	Reg S'vces	Regulatory Services vacancy savings	73,000	0		
76	1	Transport	Community Bus Services	50,000	50,000	50,000	
77	1	Transport	Subsidised Bus Services	137,500	137,500	137,500	
78	1	Transport	Renegotiation of current public transport arrangements	85,000	85,000		85,000
79	1	Transport	Concessionary Fares - discretionary element	0	225,000	100,000	125,000
80	1	Transport	Cowes Ferry - review of charges subject to results of consultation exercise (See appendix M)	100,000	60,000	60,000	
81	2	Transport	School Crossing Patrols - transfer responsibility to schools	60,000	32,000		32,000
82	2	Transport	Home to school transport - policy change	0	182,000	182,000	
83	4	Transport	Fleet & Transport Administration	20,000	0		
84	4	Transport	Pool cars	20,000	0		
85	1	Waste	Waste Contract - new contract savings	500,000	500,000	500,000	
			<b>Sub-total</b>	<b>12,500,000</b>	<b>10,500,000</b>	<b>7,886,500</b>	<b>2,807,500</b>