

APPENDIX D2

Planned Savings Not Achieved in 2015/16 to be delivered in 2016/17

| Reference | Corporate Priority | Service Area | Activity | Planned Savings 15/16 £ | Planned Savings 16/17 £ | Deliverable savings 16/17 £ | Undeliverable Savings 16/17 £ |
|-----------|--------------------|---------------|---|-------------------------|-------------------------|-----------------------------|-------------------------------|
| 3 | 1 | Amenities | Community toilets scheme | 150,000 | 150,000 | 150,000 | |
| 32 | 4 | Corporate | Review of existing income streams and opportunities for additional income streams in future years | 300,000 | 400,000 | 400,000 | |
| 35 | 4 | Corporate | Support to the Lord Lieutenant | 6,000 | 6,000 | 6,000 | |
| 37 | 4 | Economy | Events - Staff/Administration costs | 44,000 | 44,000 | 44,000 | |
| 43 | 4 | HR | Deletion of Commissioning Manager post | 9,000 | 9,000 | 9,000 | |
| 44 | 4 | HR | Staff Terms and Conditions: | | | | |
| 45 | 4 | HR | Statutory union facilities time provision | 20,000 | 12,000 | 12,000 | |
| 55 | 1 | Museums | Heritage Education | 30,000 | 30,000 | 30,000 | |
| 56 | 4 | Org Change | Confidential Waste | 3,000 | 3,000 | 3,000 | |
| 72 | 4 | Property | Property Acquisitions | 63,000 | 63,000 | 63,000 | |
| 73 | 3 | Public Health | Public Health funding | 450,000 | 450,000 | 450,000 | |
| 80 | 1 | Transport | Cowes Ferry - review of charges subject to results of consultation exercise | 40,000 | 40,000 | 40,000 | |
| 81 | 2 | Transport | School Crossing Patrols - transfer responsibility to schools | 60,000 | 60,000 | 60,000 | |
| 84 | 4 | Transport | Pool cars | 20,000 | 20,000 | 20,000 | |
| 83 | 4 | Transport | Fleet & Transport Administration | 5,000 | 5,000 | 5,000 | |
| | | | Sub-total | 1,200,000 | 1,292,000 | 1,292,000 | |