

# APPENDIX C

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

Reference	Corporate Priority	Service Area	Activity	2016/17 £
1	1	Amenities	Countryside Service	30,000
2	1	Amenities	Reduction in maintenance standards across the public realm	47,000
3	1	Amenities	Community toilets scheme	30,000
4	1	Arts	Cease direct support for arts related activities	5,000
5	4	Bus. Ctre	Development of Business Centre	300,000
6	4	Bus. Ctre	Customer Interface	7,000
7	2	Childrens	Residential Care	100,000
8	2	Childrens	Additional Savings from Children's Services	1,000,000
9	1	Corporate	Other Contract Savings	250,000
10	4	Corporate	Development of a new operating model for the council	3,000,000
11	4	Corporate	Reductions in senior management	50,000
12	4	Corporate	Consultation Team	10,000
13	4	Corporate	Review of the council's Communications and Consultation Service Provision	15,000
14	4	Corporate	Asda Receipt investment - Year 2 and ongoing - develop a range of income generation opportunities	340,000
15	4	Corporate	Support to the Lord Lieutenant	9,000
16	1	Economy	Destination Management Organisation (Tourism) - Withdrawal of funding	330,000
17	4	Economy	Events - Staff/Administration costs	20,000
18	1	FRS	Fire & Rescue Partnership	100,000
19	3	Housing	Supporting People	550,000
20	4	HR	Admin/management review	100,000
21	4	HR	Staff Terms and Conditions:	36,000
22	1	Leisure	West Wight Sports Centre - cease revenue funds	30,000
23	1	Libraries	Libraries HQ moving to Lord Louis	50,000
24	1	Libraries	Other potential changes to library service	90,000
25	1	Planning	Review of Planning Service provision - phase 1	88,000
26	1	Planning	Review of Planning Service provision - phase 2	102,000
27	1	Planning	Development Control Introduce charges for pre-application advice	25,000
28	1	Planning	AONB	54,000
29	4	Property	Property Acquisitions	40,000
30	1	Reg S'vces	Review of Regulatory Service provision	29,000
31	1	Transport	Community Bus Services	50,000
32	1	Transport	Subsidised Bus Services	137,000
33	1	Transport	Concessionary Fares - discretionary element	100,000
34	1	Transport	Cowes Ferry - review of charges subject to results of consultation exercise (See appendix M)	60,000
35	2	Transport	Home to school transport - policy change	182,000
36	1	Waste	Waste Contract - new contract savings	500,000
37	4	Corporate	Change in Minimum Revenue Provision (MRP)	1,800,000
38	4	Corporate	Reduction in the number and use of printers and materials	100,000
39	4	Corporate	Introduction of Fuel Cards	5,000
40	4	HR	Health and Safety Training	5,000
41	4	HR	Schools Buy Back of HR Support Services	40,000
42	4	ICT	Rationalisation of ICT posts following colocation of services	30,000
43	1	Leisure	Leisure Services - Trading Activity	50,000
44	4	Org Chg	Organisational Change Support - reduction in team	40,000
45	1	Reg S'vces	Adjustments to spend over a number of support service budgets	30,000
<b>Total</b>				<b>9,966,000</b>