

## INDICATIVE SAVINGS SUMMARY 2019/20

PORTFOLIO/SERVICE	Controllable Budget £	Savings Proposals £	Savings as % of Budget
Adult Social Care, Public Health & Housing Needs*	66,717,772	2,070,500	3.1%
Children's Services*	24,443,351	515,500	2.1%
Community Safety & Public Protection	10,993,034	275,000	2.5%
Environment & Heritage	11,243,965	274,400	2.4%
Infrastructure & Transport**	18,317,459	1,205,600	6.6%
Leader & Strategic Partnerships	457,252	0	0.0%
Planning & Housing Renewal	2,609,285	79,700	3.1%
Procurement, Projects, Forward Planning & Waste	5,793,282	130,000	2.2%
Regeneration & Business Development	1,394,154	33,000	2.4%
Resources	17,262,903	916,300	5.3%
<b>Grand Total</b>	<b>159,232,457</b>	<b>5,500,000</b>	<b>3.5%</b>

\* Excludes the additional funding passported through to Adult Social Care of £1.4m (which if included would result in an overall reduction of 1%) and the additional funding for Children's Services of £0.7m (which if included would result in an overall increase of 0.7%)

\*\* Excludes £19.4m of PFI Grant funding, on a Gross expenditure basis the saving amounts to 3.2%













Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
<b>Resources</b>					
42	Resources	Property Management	Termination of Enterprise House lease	No impact on service delivery - Better and more productive use of Council owned buildings with staff to be moved to other Council Buildings	30,600
43	Resources	Property Management	Lease of Seaclose to other parties	No impact on service delivery - Better and more productive use of Council owned buildings with staff to be moved to other Council Buildings	55,800
44	Resources	Property Management	Lease of 99 Arctic Road to UKSA	No impact on service delivery - increased income to the Council	19,000
45	Resources	Property Management	Lease of County Hall space to Citizens Advice Bureau & rental of Guildhall to Newport & Carisbrooke Parish Council	Service enhanced through co-location of information and advice services in one place. Better and more productive use of Council owned buildings	15,000
46	Resources	Property Management	Income from leases	No service impact - additional rent generated from agreed rent review process with third parties	20,000
47	Resources	Corporate Services	Further rationalisation of the corporate learning and development budget.	Savings achieved through further development of e-learning methods of delivery.	10,000
48	Resources	Corporate Services	External marketing of learning and development programmes	Income generation that will be secured by extending the learning and development offer available to schools.	5,000
49	Resources	Corporate Services	Rationalisation of social care training requirements	Reductions in the duplication across the existing training and development requirements of Children's Services, Adult Social Care, Health and the Clinical Commissioning Group with reduced costs to all partner organisations.	5,000
50	Resources	Corporate Services	Further rationalisation of staffing related expenditure	Some very small legacy budgets for items such as staff travel, equipment, photocopying etc that can be rationalised.	5,000
51	Resources	Corporate Services	Tax related savings	Reductions in taxation relating to National Insurance and VAT	410,900
52	Resources	Corporate Services	Additional vacancy management savings	Savings that will be secured during periods of recruitment to vacancies within the Business Centre.	20,000
53	Resources	Commercial Property	Additional net income from commercial property acquisitions	Income from the acquisition of additional properties in line with the council's approved commercial investment strategy	300,000
54	Resources	Financial Services	Internal Audit Contract - new contractual arrangements will deliver efficiency saving	No impact - efficiency saving	20,000
<b>Sub-Total</b>					<b>916,300</b>
<b>Grand Total</b>					<b>5,500,000</b>