

APPENDIX 4

SAVINGS PROPOSALS 2010/11

| <u>Reference</u> | <u>Service</u> | <u>£'000</u> |
|------------------|---|---------------------|
| | <u>Economy and Environment</u> | |
| EE 1 | Public Realm | 200 |
| EE 2 | General 10% increase in parking tariffs | 123 |
| EE3 | Residents Parking permits £200 + 24hr £300 | 900 |
| EE4 | Cowes ferry car charge increase | 80 |
| EE5 | Cowes ferry reduction in Voucher discount | 10 |
| EE6 | Removal of discretionary peak concessionary fares | 280 |
| EE7 | Student Rider fare increase to £1.20p | 120 |
| EE8 | Wightbus fare and hire increases | 13 |
| EE10 | Ryde and Shanklin Theatres | 50 |
| EE11 | Review of Street based functions | 123 |
| EE12 | Implement kerbside only collection except for exceptional cases | 100 |
| EE13 | Cease tourist permits | 50 |
| EE14 | Transfer of Northwood House Leisure facilities | 6 |
| EE15 | Concessionary fares additional grant | 890 |
| | | <u>2,945</u> |
| | <u>Community Services</u> | |
| CS1 | Medina Centre | 250 |
| Cs2 | Carers Advocate service | 13 |
| CS3 | Saturday respite service | 11 |
| CS4 | Work training project | 48 |
| CS5 | Lunch Clubs subsidy | 12 |
| CS6 | Haylands Farm | 21 |
| CS7 | Stoneham Housing | 25 |
| CS8 | Riverside centre | 86 |
| CS9 | LD Transport Review | 240 |
| CS10 | Cease provision of dog bins | 12 |
| CS11 | Osel | 112 |
| CS12 | Reduce Supporting People programme | 2,700 |
| CS13 | Reduce Client numbers | 1,000 |
| CS14 | LD eligibility/ targeted support | 1,000 |
| H1 | Homelessness and temporary accom | 30 |
| H2 | Removals and storage | 13 |
| H3 | Reduce subsidy on HAL accom | 21 |
| H4 | Housing research ,register etc. | <u>69</u> |
| H5 | | <u>5,663</u> |
| | <u>Children and Young People</u> | |
| CYP 1 | Reorganised co-ordination of out of school support for Children in Care | 60 |
| CYP2 | Removal of music services subsidy | <u>72</u> |
| | | <u>132</u> |

| <u>Reference</u> | <u>Service</u> | <u>£'000</u> |
|--------------------|---|---------------|
| | <u>Resources</u> | |
| R1 | Member and parish support | 42 |
| R3 | Registrars | 4 |
| R4 | HR Training and post deletion | 32 |
| R5 | Review of financial support to unions | 50 |
| | | 128 |
| | <u>Chief Executive</u> | |
| CE1 | Cease Exhibitions abroad | 10 |
| CE2 | Reduction in RCC grant | 70 |
| | | 80 |
| | <u>Area Based Grant Review</u> | |
| ABG | Review of costs met through Area Based Grant in addition to supporting people | 301 |
| | Total Service Savings | 9249 |
| | <u>Delivering better Services Through Transformation</u> | |
| Back Office | BSIP and Shared Support Service Centre | 375 |
| | Back Office Transformation | 547 |
| | Procurement and consumables | 740 |
| | Accommodation savings | 365 |
| | | 2,027 |
| | <u>Service redesign (Examples so far)</u> | |
| | <u>Economy and Environment</u> | |
| TR1 | Planning restructure | 170 |
| TR2 | Leisure provision in schools | 80 |
| TR3 | Review of street based services | 123 |
| TR4 | Restructure of highways service | 60 |
| TR5 | Other Administrative savings | 35 |
| | <u>Community Services</u> | |
| TR6 | Home care night service | 107 |
| TR7 | Westminster House | 215 |
| TR8 | Internal Home Care review | 33 |
| TR9 | Arts Sports and play dual use of centres | 20 |
| | <u>Children and Young People</u> | |
| | In addition to the savings identified above, a range of transformation savings which will be achieved through a detailed review of funding streams and services provided. | 618 |
| | <u>Resources</u> | |
| TR10 | Saving of part-time post in Committee services | 12 |
| | | 1,473 |
| | Total Transformation | 3,500 |
| | Transformation revenue costs | -1,720 |
| | Net Savings | 1,780 |
| | | |
| | Total Service savings | 9,249 |
| | Net Transformation savings | 1,780 |
| | TOTAL | 11,029 |

SUPPORTING INFORMATION

| | | |
|-------------|---|-----|
| EE 1 | <p>Public Realm</p> <p>During the 2007 / 2008 financial year the Council introduced, as part of the One Island programme, a £500k per annum project to undertake public realm upgrade works across the Island. The budget was reduced from £500k to £200k in 2008 / 2009. The intention was that this would ultimately become a cyclical maintenance programme, something which had previously been lacking on the Island. The 2009 / 2010 programme is underway in Cowes and Gurnard. Ryde, Newport, Sandown, Lake, West Wight, East Cowes and Ventnor have been addressed in previous years. The major towns across the Island have now been addressed and future work undertaken in this programme will all form part of the PFI contract.</p> | 200 |
| EE 2 | <p>General 10% increase in parking tariffs</p> <p>Applying a 10% increase to each parking tariff but rounding up to nearest 10p is anticipated to provide additional income of £123,000. This is based on an assumption that there will be a 5% switch between permits being purchased instead of cash fares at ticket machines. The increase would result in the lowest charge moving from 60p to 70p and the highest (8 hour) moving from £6.60 to £7.30. Parking remains free</p> | 123 |
| EE3 | <p>Residents' Parking permits £200 + 24hr £300</p> <p>It is proposed to increase the cost of a residents' parking permit to £200 (currently £75) per annum and the cost of a named car park permit to £300 (currently £125) per annum. Residents' permits for pensioners (currently £50) and free parking for low emission vehicles will cease. Pensioners and those with low emission vehicles will be required to purchase a standard residents' permit at £200 should they wish to purchase a parking permit. It is anticipated that this will generate an additional £900k in income through parking ticket machines after allowing for some switch away from permits to ticket machines. In overall terms the cost proposed is still considerably lower than other comparable areas of the country.</p> | 900 |
| EE4 | <p>Cowes ferry car charge increase</p> <p>The standard charge for a vehicle crossing will be increased from £1.50 to £1.80. This is anticipated to generate additional income of £80,000.</p> | 80 |
| EE5 | <p>Cowes ferry reduction in Voucher discount</p> <p>The discount for purchasing vouchers for the chain ferry is currently 40 – 45% (depending on vehicle type). It is proposed to reduce the discount to 20 – 25%. This is anticipated to generate an additional £10k per annum.</p> | 10 |
| EE6 | <p>Removal of discretionary peak concessionary fares</p> <p>At its meeting of 17 November 2009, the Council's Cabinet made the decision to provide funding support for the statutory element of the National concessionary fares scheme to all eligible persons and to supplement the statutory scheme to fund:</p> <ul style="list-style-type: none"> • Free bus and rail travel during peak and off peak periods for Island residents suffering severe and enduring mental health problems and | 280 |

| | | |
|-------------|--|-----|
| | <p>for assistants travelling with those residents who would otherwise be unable to access public transport.</p> <ul style="list-style-type: none"> • Free rail travel on the Isle of Wight to eligible Island residents only, during off peak travel periods. • Free bus travel in off peak periods to those assisting eligible Island residents who through physical disability would otherwise be unable to access public transport. • Free bus travel for Island residents eligible through disability and for assistants travelling with those residents who would otherwise be unable to access public transport during peak travel periods <p>Cabinet also decided not to continue to offer concessionary fare travel during peak times, i.e. before 09:30 and after 23:00. It is anticipated that removing this discretionary element will reduce the cost of the scheme by approximately £280k.</p> | |
| EE7 | <p>Student Rider fare increase to £1.20p</p> <p>It is intended to increase the cost of the Student Rider fare to £1.20. This cost reflects increases in the minimum fare that is charged by the bus operator on the Island and is still more than 50% less than the minimum fare charged. It is anticipated that this will save approximately £120k per annum. This calculation is based on the 2009 / 10 reimbursement arrangements for the Student Rider Scheme which are currently subject to an appeal by the bus operator. The outcome of the appeal may change the anticipated savings figure. There are also alternative options for young people through the freedom pass and other discounted fare schemes.</p> | 120 |
| EE8 | <p>Wightbus fare and hire increases</p> <p>There have been no fare increases on Wightbus services since April 2008. Where there are comparisons to be made with current main bus operator on the Island, Wightbus fares can be up to 40% cheaper. The minimum fare payable on the main bus operator's services is £2.50, whereas the current minimum on Wightbus is £1.50. It is proposed to increase fares by 6.7% on average and it is anticipated that this will generate approximately £6k in additional income.</p> <p>A 7.8% increase in hire charges is also proposed which will generate approximately £7k in additional income.</p> | 13 |
| EE10 | <p>Ryde and Shanklin Theatres</p> <p>The Cabinet on 19th January agreed to cease the Council's operation of Ryde and Shanklin theatres in order to promote community use and operation. This will result in revenue savings of £50k per annum. These savings relate to staff costs and running costs of the theatres.</p> | 50 |
| EE11 | <p>Review of Street based inspection functions</p> <p>A review of street based inspection functions is currently underway as part of the transformation programme and a level of savings will be delivered from that process. In addition a wider review encompasses the Environment and Neighbourhoods Officers, the Waste Management Inspection function and the parks, beaches and countryside Inspection function. The purpose of the review is to address areas of duplication and to take advantage of common operations to ensure that the service is efficient and effective. The Highways Inspection function is specifically excluded as it is a specialist statutory</p> | 123 |

| | | |
|-------------|--|-----|
| | <p>function and one that bears large financial and reputational risk if not appropriately managed. The review covers 22 FTE posts:</p> <ul style="list-style-type: none"> - 12 Environment and Neighbourhood Officers (ENOs) - 2 Senior ENOs - 3 Area Superintendents - 1 Senior Superintendent - 2 Contracts Inspectors - 2 Parks and Beaches Inspectors <p>It is anticipated that the review will result in a potential further reduction in four posts required to undertake street based inspection functions.</p> | |
| EE12 | <p>Implement kerbside only collection except for exceptional cases</p> <p>The current waste collection contract is based on a “backdoor” collection service, i.e. waste will be collected from householders properties rather than the householder having to place it on the kerbside. This proposal is to alter the contract to move away from backdoor collections (other than in exceptional cases) to kerbside collections. This is in line with most other local authorities and represents increased efficiency in the manner in which waste is collected.</p> | 100 |
| EE13 | <p>Tourist parking permits</p> <p>Tourist parking permits are marketed through hotels, guest houses and Tourist Information Centres. We issue approximately 5,500 of these permits per annum. This is not a significant number when considered alongside the number of visitors who come to the Island by car. Ceasing provision of these types of permit will increase ticket machine income.</p> | 50 |
| EE14 | <p>Transfer of Northwood House Leisure facilities</p> <p>Northwood bowls club to take on the management of the bowling green, putting and tennis courts</p> | 6 |
| EE15 | <p>Concessionary Fares Grant</p> <p>The National scheme was extended from 1st April 2008 and an additional grant was paid direct to Councils. For next year this was set at £890,000. Following consultation revised distribution formulae has been used which results in this grant doubling to £1.78m an increase of £890,000.</p> | 890 |

| | | |
|------------|---|-----|
| CS1 | <p>Medina Centre and Meadowbrook Learning Disability Day Centres</p> <p>The council currently has contracts with these organisations to provide facilities and support to clients with learning disabilities. Under the new national scheme, Transforming Social Care, all attendees will be assessed to determine whether or not they meet the Fair Access to Care Services (FACS) criteria and, if so, will be offered personal budgets (payment being made directly to them). This purchasing power being passed to individuals will in turn encourage the development of a new marketplace with service users free to purchase support from providers and organisations of their choice. As the new marketplace develops the Council’s historical contractual relationship with providers will have to change (with a reduced commissioning role and increased responsibility for market shaping and development). Providers are being supported and encouraged to respond to this change and take the opportunity to develop and offer services which service users, with personal budgets, wish to purchase.</p> | 250 |
|------------|---|-----|

| | | |
|------------|---|----|
| | <p>The phased withdrawal of funding from this contract over a two year period will not only avoid the Council making duplicate payments but will assist in the development of the new marketplace by encouraging providers to deliver more personalised and flexible services. Payments will be reduced by 25% per quarter with effect from quarter two of the new financial year.</p> | |
| Cs2 | <p>Carers Advocacy service The advocacy budget is at present £15,000. The number of sessions delivered for this amount does not meet the contractual agreement resulting in the equivalent of an hourly rate for the advocate service of £135.64 per hour. On the basis that the rate for advocacy should be £20 only funding of £2,250 is required which should still deliver in the region of 112 hours of advocacy.</p> | 13 |
| CS3 | <p>Saturday respite service Service users attending the service will be assessed for personal budgets and where they do not meet our criteria for a service will be signposted to the Alzheimer’s Cafe. This will be implemented on a phased basis to align with the joint Dementia Strategy.</p> | 11 |
| CS4 | <p>Work training project This project supports people to gain employment .In 2007/2008 65% of referrals came from GPs, psychiatric nurses and social services day centres. The service was audited in September 2008 and 3,913 sessions had been provided and only one person had moved into employment. This does not represent good value for money or meet the outcomes intended for the service. It is felt that a better service can be offered by providing those who are eligible with a personal budget.</p> | 48 |
| CS5 | <p>Lunch Clubs subsidy A number of Lunch Clubs are currently supported through grants from adult social care. The grants paid to the clubs total £12,000. It is suggested that this payment should be stopped on the basis that: Payments are not equitable; there are many similar clubs who receive no grant and clubs should be self supporting and sustainable through charges levied other charitable donations and attracting other regional and national funding.</p> | 12 |
| CS6 | <p>Haylands Farm The council currently has contracts with these organisations to provide facilities and support to clients with learning disabilities. Under the new national scheme, Transforming Social Care, all attendees will be assessed to determine whether or not they meet the Fair Access to Care Services (FACS) criteria and, if so, will be offered personal budgets (payment being made directly to them). This purchasing power being passed to individuals will in turn encourage the development of a new marketplace with service users free to purchase support from providers and organisations of their choice. As the new marketplace develops the Council’s historical contractual relationship with providers will have to change (with a reduced commissioning role and increased responsibility for market shaping and development). Providers are being supported and encouraged to respond to this change and take the opportunity to develop and offer services which service users, with personal budgets, wish to purchase.</p> <p>The phased withdrawal of funding from this contract over a two year period</p> | 21 |

| | | |
|-------------|---|-----|
| | will not only avoid the Council making duplicate payments but will assist in the development of the new marketplace by encouraging providers to deliver more personalised and flexible services. Payments will be reduced by 25% per quarter with effect from quarter two of the new financial year. | |
| CS7 | Stoneham Housing This is a floating support service for people with mental illness to enable them to manage bills etc and to remain in their accommodation. A recent audit concluded there was a lack of provision in relation to the funding provided and is therefore not considered to be value for money. | 25 |
| CS8 | Riverside centre Direct Payments; Savings £18,000 The Riverside Centre provides a service to Direct Payment (DP) holders around the management of their money. The contract with Riverside for this service is £18,000 and it is suggested that this is not renewed, for the reasons outlined further above regarding personalisation. All DP holders should be reviewed and moved to a personal/individual budgets with support to help them to manage their own money/budget. Re-Commission of Riverside Based Services: Saving £68,000 The council currently has contracts with these organisations to provide facilities and support to clients with learning disabilities. Under the new national scheme, Transforming Social Care, all attendees will be assessed to determine whether or not they meet the Fair Access to Care Services (FACS) criteria and, if so, will be offered personal budgets (payment being made directly to them). This purchasing power being passed to individuals will in turn encourage the development of a new marketplace with service users free to purchase support from providers and organisations of their choice. As the new marketplace develops the Council's historical contractual relationship with providers will have to change (with a reduced commissioning role and increased responsibility for market shaping and development). Providers are being supported and encouraged to respond to this change and take the opportunity to develop and offer services which service users, with personal budgets, wish to purchase. The phased withdrawal of funding from this contract over a two year period will not only avoid the Council making duplicate payments but will assist in the development of the new marketplace by encouraging providers to deliver more personalised and flexible services. Payments will be reduced by 25% per quarter with effect from quarter two of the new financial year. | 86 |
| CS9 | Learning Disability Transport Review Enabling access to the wider community through use of transport for individuals with Learning Disabilities is a central element of supporting the personalisation agenda. With the implementation of a Nationally Accredited Training Scheme; utilising personal budgets for travel; charging for the use of Wightbus (the charge being offset by DRE and / or Disability Living Allowance mobility). With this full year savings of £240,000 could be achieved. | 240 |
| CS10 | Cease provision of dog bin bags Removal of discretionary service. Dog owners to provide own bags | 12 |
| CS11 | Osel | 112 |

| | | |
|-------------|--|-------|
| | <p>The council currently has contracts with these organisations to provide facilities and support to clients with learning disabilities. Under the new national scheme, Transforming Social Care, all attendees will be assessed to determine whether or not they meet the Fair Access to Care Services (FACS) criteria and, if so, will be offered personal budgets (payment being made directly to them). This purchasing power being passed to individuals will in turn encourage the development of a new marketplace with service users free to purchase support from providers and organisations of their choice. As the new marketplace develops the Council's historical contractual relationship with providers will have to change (with a reduced commissioning role and increased responsibility for market shaping and development). Providers are being supported and encouraged to respond to this change and take the opportunity to develop and offer services which service users, with personal budgets, wish to purchase.</p> <p>The phased withdrawal of funding from this contract over a two year period will not only avoid the Council making duplicate payments but will assist in the development of the new marketplace by encouraging providers to deliver more personalised and flexible services. Payments will be reduced by 25% per quarter with effect from quarter two of the new financial year.</p> | |
| CS12 | <p>Reduce Supporting People programme A reduction in funding of £2.7 million from an area based grant allocation of £5.5 million. The Council will however continue to invest £2.83m in Supporting people Services during 2010/11. This will be targeted at Hostel and Accommodation based services which the Council has identified as its highest priority and will see service provision maintained for approximately 900 vulnerable service users. The Council will discharge all of its contractual commitments for current Supporting People services applicable to the first quarter of 2010/11.</p> | 2,700 |
| CS13 | <p>Reduce Client numbers Review of Adult Social Care clients with regard to Fair Access to Care Services.(FACS) criteria Initial review of the caseload suggests that up to 20% of clients currently in service have "low needs" and are therefore potentially not eligible for services. Review and close cases found to be below substantial and critical, saving £1million.</p> | 1,000 |
| CS14 | <p>LD eligibility/ targeted support Ensuring services and 1:1 support are only provided commensurate with service user need. This will require the reassessment of clients needs both independently and as part of the personalisation agenda. The review process may result in some service users seeing a reduction in service provision compared to that previously provided.</p> | 1,000 |
| H1 | <p>Homelessness and temporary accommodation More robust monitoring of cases suitable for financial assistance under Quality Outcomes; will reduce number completed in the year to 10 (current target is 20). Options available to homeless households in temporary accommodation will be reduced this will impact on the reduction of households in temporary accommodation target although this target has been met.</p> | 30 |

| | | |
|--------------|---|----|
| | Monitoring and terminating leases for temporary accommodation that can be ended; service notices where applicable to landlord/tenant; identifying alternative accommodation for tenants vacating premises with expiring leases. There is some risk that a reduction in the availability of leased temporary accommodation may make it more difficult to find homeless persons alternatives to a stay in B&B accommodation. | |
| H2 | Removals and storage There is a duty to provide assistance to homeless households to ensure their property is kept safe. Funding may not be available if homelessness numbers increase and this would need to be closely monitored. | 13 |
| H3 | Reduce subsidy on Housing Association leased accommodation Close monitoring, in partnership with Vectis Housing Association of homes leased from private landlords to identify those leases due to expire. Ending those leases when possible and appropriate and identifying alternative temporary accommodation to house households in occupation. There may be some risk to the availability of temporary accommodation if homelessness increases. May incur additional removal costs if cannot house permanently. | 21 |
| H4 | Housing register £30,000 Housing Register costs will be offset by funding received from the Department for Communities and Local Government. This is only applicable in 2010 / 11. Housing Research Budget : £19,000 By creating a reserve on the balance sheet and setting aside the funding needed to undertake a five yearly approach to housing needs surveys this will allow the reserve to accumulate to the level needed by the department every 3-5 years. This will be undertaken from April 2010. Technical Admin Support to Housing Renewal: £12,000 Deletion of a vacant post. The work will need to be managed within the team which may lead to increased response times. Staff Reduction: £8,000 Reduce admin support by 0.4 FTE. | 69 |
| | <u>Children and Young People</u> | |
| | Both of the services outlined below and primarily a responsibility for individual schools, and these changes will enable that responsibility to be assumed. | |
| CYP 1 | Reorganised co-ordination of out of school support for Children in Care Re-alignment of the out of school support given through the LACES Team and the Learning Centre for Leaving Care will enable a saving of £60k without impacting on the individuals. | 60 |
| CYP2 | Removal of music services subsidy The service is provided to young people and schools on the Island and is funded through a combination of Standards Fund grant, fees, and a subsidy from the Local Authority. Removal of the LA subsidy would bring the service in line with other Local Authorities where the Music Service is self-financing through Service Level Agreements with schools. | 72 |
| | | |

| <u>Ref</u> | <u>Service</u> | <u>£'000</u> |
|------------|--|--------------|
| | <u>Resources</u> | |
| R1 | <p><u>Parish Amenity Grass Cutting Budget</u> Saving: £19,000 pa No longer provide the grant to some Parishes for their grass cutting. All parishes aware that this (09/10) is the last year, there has been a long lead in time to this decision to enable them to make alternative arrangements.</p> <p><u>Financial Contribution to the County Training Partnership (which provide training to the parishes)</u> Saving: £3,000 pa No direct impact on services. This is not a statutory requirement on the Council. The Partnership itself has healthy balances, has continued to provide training from within its own members, and is looking to grow trainers from within.</p> <p><u>Members Budget</u> Saving: £20,000 This to be found by reducing expenditure on: Member Training Course Fees Member Conference Expenses Member off island travel expense Member Printing costs These areas have traditionally underspent by between £23,000 and £10,000 over the last three years (underspend previously used to offset overspend in members allowances budget – see below). Unlikely to have a negative impact on services as more training will be provided internally.</p> | 42 |
| R3 | <p><u>Registrars</u> Increase in approved premises fees, Registrar and attendance fees, and income from provision of commemorative certificates</p> | 4 |
| R4 | <p><u>HR Training and post deletion</u> The decision to delete the diversity training post will result in reduced capacity to provide required support to Directorates and Services in the delivery of the Council's diversity improvement plan. To mitigate this risk, available resources within the current financial year are being diverted to provide intensive training in priority areas. Internal team resources are also to be re-focused to enable training delivery to be undertaken in-house together with the continued exploration of resource sharing with the IoW NHS PCT.</p> <p>A reduction in budget allocation for training will result in reduced capacity to provide the level of direct training to staff against identified business, service and individual needs. To mitigate this risk, it will be necessary to review the demand for training against key priority business needs. Additionally, internal team resources will be re-focused to enable training delivery to be undertaken in-house together with greater use of in-house experts within Directorates.</p> | 32 |

| | | |
|------------|---|-----------|
| R5 | Review of financial support to unions As an employer, the Isle of Wight Council is required to set out its facilities arrangements with recognised trade unions in order for employee representatives to conduct their duties and activities and is guided by the Advisory, Conciliation and Arbitration Service (ACAS) code of practice. The current facilities arrangements across all recognised Unions has remained unchanged for a considerable period time. They need updating in accordance with the new ACAS code of practice published in January 2010 and to ensure that it reflects the current business arrangements of the council. It is timely therefore to conduct a review of facilities provision with a view to the introduction of a new facilities agreement that sets out the objectives of trade union recognition, facilities to be made available and agreed mutual objectives and processes. The main purpose being to ensure that the facilities agreement represents value for money and from which it is possible to demonstrate an effective and efficient use of public funds. Any revision or changes to current arrangements will be subject to impact assessment, formal consultation, notice periods and any relevant employment procedures. | <u>50</u> |
| | | |
| | <u>Chief Executive</u> | |
| CE1 | Cease Exhibitions Abroad Increase in online holiday research and bookings for both the UK and International markets. Opportunity to take a more cost-effective approach to tourism promotion and marketing through the internet and therefore cease expenditure on the appointment of a European based organisation to advertise the Island to Benelux countries at travel trade exhibitions | 10 |
| CE2 | Reduction in RCC grant Focus of support to enable the RCC to identify capacity in gap areas and to assist the voluntary community sector to come together through a hub and shared support service arrangement | <u>70</u> |
| | | |
| | <u>Transformation</u> | |
| | Economy and Environment | |
| TR1 | Planning restructure Restructure of Service already implemented | 170 |
| TR2 | Leisure provision in schools Review of charges for leisure facilities with Medina High School | 80 |
| TR3 | Review of street based services A review of street based inspection functions is currently underway as part of transformation and a level of savings will be delivered from that process. In addition a wider review encompasses the Environment and Neighbourhoods Officers, the Waste Management Inspection function and the parks, beaches and countryside Inspection function. The purpose of the review is to address areas of duplication and to take advantage of synergies to ensure that the service is efficient and effective. | 123 |
| TR4 | Restructure of highways service with saving of two posts from restructuring | 60 |
| TR5 | Other administrative savings Various cost cutting measures from operating differently | 35 |

| Community Services | | |
|----------------------------------|---|-----|
| TR6 | Home care night service Review of home care night service to implement telecare sensors and internet access with a roving nights service rather than fixed night sitters. This will enable a level of care to be maintained more cost effectively. | 107 |
| TR7 | Westminster House Move the services delivered from Westminster into Adelaide and Gouldings with consequent economies of scale and staff savings | 215 |
| TR8 | Internal Home Care review Review of in-house home care provision and enhancements paid | 33 |
| | Arts Sports and play dual use of centres | 20 |
| Children and Young People | | |
| | In addition to the savings identified above, the Children and Young people's directorate has identified a range of transformation savings which will be achieved through a detailed review of funding streams and services provided. | 618 |
| Resources | | |
| TR10 | Review of ISP meetings supported and restructure of work to save a part-time post | 12 |