

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		

Reference	Corporate Priority	Service Area	Activity	Planned Savings 15/16 £	Planned Savings 16/17 £	Deliverable savings 16/17 £	Undeliverable Savings 16/17 £
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		

Reference	Corporate Priority	Service Area	Activity	Planned Savings 15/16 £	Planned Savings 16/17 £	Deliverable savings 16/17 £	Undeliverable Savings 16/17 £
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		

Reference	Corporate Priority	Service Area	Activity	Planned Savings 15/16 £	Planned Savings 16/17 £	Deliverable savings 16/17 £	Undeliverable Savings 16/17 £
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

Reference	Corporate Priority	Service Area	Activity	Planned Savings 15/16 £	Planned Savings 16/17 £	Deliverable savings 16/17 £	Undeliverable Savings 16/17 £
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	
			Sub-total	12,500,000	10,500,000	7,886,500	2,807,500

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	

Revenue Options: recurring Savings Agreed by Full Council in September 2015

Reference	Corporate Priority	Service Area	Activity	2016/17 £	2017/18 (cumulative) £	Impact / comments
1	4	Corporate	Change in Minimum Revenue Provision (MRP)	1,800,000	1,800,000	Change in the MRP policy to move the arrangements for writing down pre-2008 capital expenditure from 4% on a reducing balance basis to asset life basis with an average asset life of 50 years
2	4	Corporate	Reduction in the number and use of printers and materials	100,000	100,000	
3	4	Corporate	Introduction of Fuel Cards	5,000	5,000	
4	4	HR	Health and Safety Training	5,000	5,000	Removal of annual underused budget
5	4	HR	Schools Buy Back of HR Support Services	40,000	40,000	
6	4	ICT	Rationalisation of ICT posts following colocation of services	30,000	30,000	
7	1	Leisure	Leisure Services - Trading Activity	50,000	50,000	Development of a portfolio of goods and services for upselling being undertaken with support originally assisted by LGA
8	4	Org Chg	Organisational Change Support - reduction in team	40,000	40,000	Reduction in capacity to support service transformation projects
9	1	Reg S'vces	Adjustments to spend over a number of support service budgets	30,000	30,000	
			Sub-total	2,100,000	2,100,000	

APPENDIX D4

Revenue Options: Potential Choices for Consideration by Full Council in February 2016 (drawn from services which the council does not have a duty to provide)

Reference	Corporate Priority	Service Area	Activity	2016/17 £	2017/18 (cumulative) £	Impact / comments
1	1	Amenities	Transfer the freehold of all public conveniences to town and parish councils - or close and dispose	120,000	200,000	Assumes some element of holding and disposal costs in 2016/17 and no expenditure from 2017/18 onwards
2	1	Amenities	Further reductions to grounds maintenance arrangements (parks and cemeteries)			Subject to contract discussions
3	3	ASC	Closure of Adelaide Resource Centre (24 beds)	200,000	370,000	There is no private sector provision on the IV for rehabilitation facilities as provided by this resource centre. Under the Better Care Act the Council has a duty to be the provider of last resort if no other services are available
4	3	ASC	Closure of Gouldings Resource Centre (32 beds)	50,000	80,000	There is no private sector provision on the IV for rehabilitation facilities as provided by this resource centre. Under the Better Care Act the Council has a duty to be the provider of last resort if no other services are available
5	3	ASC	End Support for Cross Solent Travel (patients)	60,000	60,000	Non statutory requirement. Impact may be felt by complaints to NHS and the CCG are aware. ASC will continue to provide information on charities who can assist with mainland travel for hospital appointments.
6	3	ASC	Revision to sensory impairment contract	100,000	100,000	Reduction in the level of contracted service to provide specialise support through the council's contract with whilst maintaining statutory assessment requirements. Impact will be on individuals with sensory needs; CCG aware and will also impact on the support to health and in particular audiology.
7	3	ASC	End support to Recall Club (post diagnostic support)	48,000	48,000	This is a staffing reduction. Impact on prevention services for the NHS re: support to post diagnosis for mental health. This is not a social care function and CCG have been made aware of the reduction of social care support to this area. CCG are in agreement that the impact is low as this whole service area is being reviewed by CCG to change service delivery for this area.
8	3	ASC	Alternative methods of service delivery	250,000	250,000	Revision of opening hours to meet actual need. Reduction in available hours but reflective of actual need following analysis. The communications will be well managed to ensure changes are understood, affect on actual service delivery minimal. Day time use of facilities is minimal and so will be reflected in revised opening hours and subsequent staffing levels. Respite service availability will be better coordinated in line with the staffing levels and individuals' requirements. Full project delivery plan will be available end of January 2016.

Reference	Corporate Priority	Service Area	Activity	2016/17 £	2017/18 (cumulative) £	Impact / comments
9	3	ASC	End support for learning disability Wednesday Club	6,000	6,000	Current attendance is low and support for alternative local provision will be investigated on an individual basis to meet individual need and outcomes.
10	3	ASC	Review of top 200 complex	800,000	800,000	Ensuring the whole circle of support is investigated and utilised; and the meeting of eligible needs within the Care Act. This may, in some cases, reduce the level of statutory social care input as alternative sources of care to meet need are identified in the family; local community and universal services already commissioned by the LA. In addition, commissioning analysis is being undertaken with the providers to deliver the true cost of care. For some providers this may result in a reduction in the special prices paid for some high level complex care packages.
11	3	ASC	Implementation of Shared Lives project	130,000	130,000	Reprovision of establishment based services to a shared lives option. Based on 30 cases where reprovision to family based care will be undertaken with individuals whose needs and outcomes suit the shared lives delivery method. Assessment will be individually managed with the people who may be best suited to utilise this method of care provision.
12	3	ASC	Wightcare - service efficiencies	45,000	45,000	This will not affect the delivery of the service, and will look at driving out further efficiencies, whilst maintaining the service.
13	3	ASC	ICES review and increase use of assisted technology	28,000	28,000	Review of service provision across services to realise efficiencies and improved promotion and use of Assistive Technology (AT) to support individuals maintain their independence. This will consist of new cases where AT will be considered prior to packages of care and during reviews of existing packages. There may be perceived negatively by some clients if current package is reduced as need has been met through technology rather than person to person care.
14	3	ASC	Operations staff review	32,000	32,000	Completed. Post deleted.
15	3	ASC	Short term services and learning disability review	8,000	8,000	Application of standard rate across services to ensure consistent rates used in all services. Low level staffing impact.
16	3	ASC	Reeve Court - contract adjustments	70,000	70,000	Revision of NHS contract and re-negotiation to ensure IWC payment reflects need of clients in receipt of service.
17	3	ASC	Team Around the Person - end provider contract	25,000	25,000	Low level of usage over the time of the current contract. Other services offered by the ULO will be maintained to provide support where required, in addition to new initiatives through Local Area Coordinator and Care Navigator roles.
18	3	ASC	Reduce funding to stroke initiative	58,000	58,000	Reduction in the provision of low level intervention through a family support worker.

Reference	Corporate Priority	Service Area	Activity	2016/17 £	2017/18 (cumulative) £	Impact / comments
19	3	ASC	Additional income	90,000	90,000	Achieved through implementation of full financial assessment for chargeable services. Agreed through full council in November 2015. Implementation of revised, agreed, charging policy in line with Care Act and national benchmarking from April 2016.
20	3	ASC	Closure of Mental Health Day Services	240,000	240,000	Activity levels have declined over time and service redesigned to meet needs within the community setting. May be received negatively by a small number of people in the local community, based on a small number of users (45) being personally affected by the change.
21	3	ASC	Reduce Grant for carer's training	10,000	10,000	Carers prospectus and related investment in carers is addressed through other lines of funding.
22	4	Bus. Ctre	Revenues team - Reduction in staffing levels	40,000	75,000	Possible reduction in collection rates currently at 97.6% for Council Tax and 97.9% for NNDR
23	3	Bus. Ctre	Benefits team - Reduction in staffing levels	50,000	102,000	Processing of benefit claimants likely to extend from 15 to 20 days & processing of changes will increase from 6 to 8 days
24	4	Bus. Ctre	Contact Centre - Reduction in staffing levels	50,000	95,000	Significant increases in call waiting times from the current 90 seconds average - digital will need to become the primary mechanism for contacting the Council. The content of many calls to the call centre is already on line.
25	4	Bus. Ctre	Facilities Management - Reduction in staffing levels and minor budget adjustments	15,000	20,000	
26	4	Bus. Ctre	Fleet Management - Reduction in staffing levels	15,000	25,000	
27	4	Bus. Ctre	Payments team - Reduction in staffing levels	40,000	72,000	Reduction in performance in invoice processing; currently 98% in 30 days. The council may be liable for compensation claims where it does not pay within 30 days
28	4	Bus. Ctre	Revenues & Benefits - Reduction in support staff	16,000	24,000	
29	4	Bus. Ctre	Vacant Posts - delete	27,000	27,000	
30	2	Childrens	School Improvement	56,000	56,000	
31	2	Childrens	Closure of Branstone Farm	20,000	68,000	
32	2	Childrens	Cease grant funding for youth offer contract	165,000	330,000	Currently 13 providers working with 1500 children and developing plans to be more sustainable from April 2017
33	2	Childrens	Cease the targeted youth service team	62,000	124,000	The team works with vulnerable children pre-social care at risk of problems such as substance misuse, youth offending, teenage pregnancy and homelessness. Without this support the children the team works with may become the subject of a child protection plan or looked after by the council
34	2	Childrens	Reduce grants for short breaks	10,000	10,000	The council has a duty to assist individuals who provide care for disabled children by giving them breaks for caring. Short breaks grants fund organisations to provide specialist activities that allow carers to take these breaks. It is considered high risk to reduce the £110k budget in full.

Reference	Corporate Priority	Service Area	Activity	2016/17 £	2017/18 (cumulative) £	Impact / comments
35	2	Childrens	Create a single commissioning team in early help	40,000	40,000	Bringing together three teams to better coordinate grant and commissioned activity; involves the deletion of a post
36	2	Childrens	Reduce the number of early help coordinators	30,000	46,000	Follows from changes to the targeted youth service. The coordinators support the early help assessment, planning and review processes in the early help contract.
37	4	Corporate	Reduction in Member Allowances (1)	40,000	40,000	10% reduction in allowances
38	4	Corporate	Reduction in Member Allowances (2)	160,000	160,000	50% reduction in allowances (when taken with 1 above)
39	3	Corporate	Local council Tax Support Scheme	632,000	632,000	See separate report to Full Council; 20 January 2016
40	4	Corporate	Learning and Development	100,000	100,000	Achieve full recharge from service provided to schools
41	3	CSP	Realignment & reduction of community safety activity	60,000	60,000	Reduction in the number of community safety officers
42	4	Democratic	Staff Savings - Democratic Services	30,000	30,000	A reduction in number of meetings or the format for supporting some meetings is required
43	1	Economy	Cancel Membership of the Partnership for Urban South Hampshire		26,000	Requirement to give six months' notice of membership cancellation
44	1	Economy	Reduction in economic development activity, support and staffing	100,000	100,000	Reduction in staff and projects budgets
45	1	Events	W Festival - cease Halberry Lane traffic management scheme	15,000	15,000	
46	4	FRS	Income from HFRS Strategic Partnership Arrangements	50,000	50,000	
47	3	FRS	Reduction to the Road Safety Programme	52,000	52,000	The service is statutory; the island does have a high number of road traffic incidents
48	4	FRS	Reduction in back office support staff and activity	50,000	70,000	
49	1	Highways				
50	1	Highways				
51	1	Highways				
52	1	Highways				
53	3	Housing	Supporting People (1)	1,000,000	1,000,000	Preventative service, likely to increase pressure on statutory services and activities if removed
54	3	Housing	Supporting People (2)	1,000,000	1,000,000	Leaves a balance of £0.5 million (when taken with 1 above)

Reference	Corporate Priority	Service Area	Activity	2016/17 £	2017/18 (cumulative) £	Impact / comments
55	3	Housing	Reduce the scope of the empty property and housing enabling work (1)	12,000	25,000	The service is discretionary but does have the ability to impact on income facilitating the repayment of monie from council tax and works with the council tax collection team to assist with debt recovery
56	3	Housing	Cease all work in respect of empty properties and housing enabling	50,000	75,000	Savings in addition to (1) above
57	4	HR	Restructure of HR support and advice as a whole	40,000	120,000	
58	4	ICT	Contract renegotiations	40,000	40,000	
59	4	ICT	General Budget Reductions	20,000	20,000	Already Achieved
60	4	ICT	Review of the Back Office Software Solution		190,000	
61	1	Parking	Surrender lease on Sea Street Car Park	30,000	50,000	
62	1	Parking	Extend Chargeable Hours until 2000hrs	20,000	50,000	
63	1	Parking	Additional on street pay and display	20,000	70,000	To include Upper St James' St and Crocker St in Newport; and High Streets in Ryde, Shanklin & Sandown
64	3	Parking	Remove free parking for Blude Badge Holders	10,000	30,000	The service currently costs the council approximately £80,000 to admimister
65	1	Planning	Cease all enforcement activities	40,000	40,000	Enforcement is not a statutory activity
66	1	Planning	Reduction in planning policy activity following the adoption of the AAPs and the West Wight Coastal Strategy		150,000	plus a further £40,000 in 18/19
67	4	Property	Property Rationalisation	65,000	130,000	Disposal of Bugle House (underway) and Sandown Civic Centre - staff to relocate to Westridge - includes telephony savings of £40k from ICT bugets
68	3	Transport	Remove free travel for concessionary bus pass holders on the floating bridge	60,000	60,000	Bus pass holders will need to pay standard rates proposed as £0.70p return for card holders and £1.00 for pay as you go. Under 19yrs continue foc
69	1	Waste	Waste Contract - Income Generation		100,000	Follows from terms of the new contract
70	1	Waste	Waste Contract - Capital Finance Savings	450,000	450,000	the time the contract was signed, and the likelihood that the rate will not increase until about Q3 2016 (latest economic forecast), short term borrowing rather than PWLB borrowing generated
71	1	Waste	Further reductions to collection and recycling standards			Subject to contract discussions
			Total	7,168,568	8,732,136	