

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.

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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. Its is considered high risk to reduce the £110k budget in full.

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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	IW 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	PFI Contract - Reduction in on street cleansing standards	9,432	18,864	
50	1	Highways	PFI Contract - Reduction in grounds maintenance	5,250	10,500	
51	1	Highways	PFI Contract - Trimming and dimming street lights	1,886	3,773	
52	1	Highways	Further reductions to maintenance standards			Subject to contract discussions
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)

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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	