

Revenue Budget - Options for Consideration by Full Council in February 2016

Reference	Corporate Priority	Service Area	Activity	2016/17 £	2017/18 (cumulative) £	Impact / comments
Preferred Savings						
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	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.
3	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. 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.
4	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.
5	3	ASC	Review of most complex care packages - alternative	500,000	500,000	Ensuring the whole circle of support is investigated and utilised; and the meeting of eligible needs within the Care Act. This may, in some case, 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.
6	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 individual's 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.
7	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 through closer integration with the council's business centre
8	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 is met through technology rather than person to person care.
9	3	ASC	Operations staff review	32,000	32,000	Completed. Post deleted.
10	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.
11	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.
12	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.
13	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.
14	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.
15	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
16	4	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
17	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.
18	4	Bus. Ctre	Facilities Management - Reduction in staffing levels and minor budget adjustments	15,000	20,000	Small reduction in staffing levels and minor budget adjustments
19	4	Bus. Ctre	Fleet Management - Reduction in staffing levels	15,000	25,000	Reduction in staffing levels
20	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
21	4	Bus. Ctre	Revenues & Benefits - Reduction in support staff	16,000	24,000	Reduction in administrative support staff
22	4	Bus. Ctre	Vacant Posts - delete	27,000	27,000	Achieved
23	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
24	2	Corporate	Learning and Development	100,000	100,000	Achieve full recharge from service provided to schools
25	1	CSP	Realignment & reduction of community safety activity	60,000	60,000	Reduction in the number of community safety officers
26	4	Democratic	Staff Savings - Democratic Services	30,000	30,000	Reduction in staffing levels
27	1	Economy	Cancel Membership of the Partnership for Urban South Hampshire		26,000	Requirement to give six months' notice of membership cancellation
28	1	Events	IW Festival - cease Halberry Lane traffic management scheme	15,000	15,000	The council is not obliged to implement the resident only parking arrangements in the area and is not able to use the IW Act to require the event organiser to do so. Arrangements are in place for 3/4 days over the event & prevent on street parking and traffic congestion in the area.
29	1	FRS	Income from HFRS Strategic Partnership Arrangements	50,000	50,000	Additional Income
30	1	FRS	Reduction to the Road Safety and Community Safety Programmes	52,000	52,000	The service is statutory & reduces the level of activity in this service area
31	1	FRS	Reduction in back office support staff and activity	50,000	70,000	Reduction in staffing levels
32	4	HR	Restructure of HR support and advice as a whole	40,000	120,000	Reduced numbers of staff will mean that line managers will need to be more self-sufficient and take responsibility for the ownership and control of staff related data entry and the performance management of staff.
33	4	ICT	Contract renegotiations	40,000	40,000	Reduced cost to the council. No impact on users.
34	4	ICT	General Budget Reductions	20,000	20,000	Already Achieved
35	4	ICT	Review of the Back Office Software Solution		190,000	Changes to licence agreements and reductions in staffing levels

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36	1	Parking	Surrender lease on Sea Street Car Park	30,000	50,000	Assume casual users of the car park will use other facilities making use of existing capacity. The lease is at an end and it has not been possible to negotiate a cost effective extension.
37	1	Planning	Reduction in planning policy activity following the adoption of the AAPs and the West Wight Coastal Strategy		150,000	Reduction in staffing levels once the policies have been prepared and adopted
38	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 budgets
39	1	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
40	1	Waste	Waste Contract - Income Generation		100,000	Follows from terms of the new contract
41	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 savings on the financing costs contained within the financial model and the budget forecast.
42	1	Contracts	Contract specification changes to Highways PFI, Waste and other contracts	170,000	170,000	General contract savings from amended specifications to be identified and agreed with contractors
43	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.
44	2	Childrens	School Improvement	56,000	56,000	School Improvements are continuing to be made, so this budget is reduced accordingly without compromising the current service delivery requirements
		Sub-total Preferred Savings		2,953,000	3,871,000	
		Savings Not Recommended				
45	3	ASC	End Support for Cross Solent Travel (patients)	60,000	60,000	CCG already fund those on low income to travel to hospital appointments through the Healthcare Travel Cost scheme. All cross Solent operators also provide discounted travel for all users. The council's payments are discretionary and impact approximately 250 people pa who do not meet the low income criteria for the HTC scheme.
46	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 heath and in particular audiology.
47	3	ASC	Review of most complex care packages - alternative	300,000	300,000	Ensuring the whole circle of support is investigated and utilised; and the meeting of eligible needs within the Care Act. This may, in some case, 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.
48	3	ASC	Closure of Adelaide Resource Centre (24 beds)	200,000	370,000	There is no private sector provision on the IW 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
49	3	ASC	Closure of Gouldings Resource Centre (32 beds)	50,000	80,000	There is no private sector provision on the IW 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
50	3	ASC	Reduce funding to stroke initiative	58,000	58,000	Reduction in the provision of low level intervention through a family support worker.
51	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.
52	3	Housing	Supporting People (1)	1,000,000	1,000,000	Preventative service, likely to increase pressure on statutory services and activities if removed
53	3	Housing	Supporting People (2)	1,000,000	1,000,000	Leaves a balance of £0.5 million (when taken with 1 above)
54	2	Childrens	Closure of Branstone Farm	20,000	68,000	Alternative provision for students will be withdrawn at this location unless a suitable organisation can be found to take over the running of this establishment
55	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.
56	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
57	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 protections plan or looked after by the council
58	4	Corporate	Reduction in Member Allowances (1)	40,000	40,000	10% reduction in allowances
59	4	Corporate	Reduction in Member Allowances (2)	160,000	160,000	50% reduction in allowances (when taken with 1 above)
60	1	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 monies from council tax and works with the council tax collection team to assist with debt recovery
61	1	Housing	Cease all work in respect of empty properties and housing enabling	50,000	75,000	Savings in addition to (1) above
62	1	Parking	Extend Chargeable Hours until 2000hrs	20,000	50,000	Includes all car parks and on street areas
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	1	Parking	Remove free parking for Blue Badge Holders	10,000	30,000	The service currently costs the council approximately £80,000 to administer
65	1	Planning	Cease all enforcement activities	40,000	40,000	Enforcement is not a statutory activity
66	1	Economy	Reduction in economic development activity, support and staffing	100,000	100,000	Reduction in staff and projects budgets
		Sub-total Savings Not Recommended		3,737,000	4,366,000	
		Total Savings Options		6,690,000	8,237,000	