

FOR INFORMATION ONLY:

IW Council LABOUR Group: Proposals for a balanced budget whilst saving vital services - 2016-17

Presented to Leader of the Council on 26 January 2016

	£
Savings still needed to be made in 2016/17	7,399,500
(as per CX & S151 Officer, prior to Jan Full Council)	
less Use of Reserves	-4,500,000
(£4m previously identified as part of Cllr Lumley's 2014/15 scrutiny review of carry forwards)	
To be identified:	2,899,500
Total of possible savings from Discretionary Spend	-7,168,568
(as per Report to Jan Full Council, Appendix D4)	
Total 'in hand' if all Discretionary Spend cut	-4,269,068
LESS what LABOUR would NOT cut/close:	
3.The Adelaide Club	200,000
4. The Gouldings	50,000
5. Support for Cross Solent Patient Travel	60,000
6. Contract for work with sensory impaired	100,000
10. From review of care costs for complex cases	500,000
18. Funding for stroke initiative	58,000
20. Mental Health Day Services	240,000
31. Branstone Farm	20,000
32. Grant funding for Youth Offer contracts	165,000
33. Targeted Youth Service team	62,000
36. Early Help Co-ordinators	30,000
37/38. Members Allowances	200,000
39. Blanket protection element of Local Council Tax Support Scheme (reversal of Jan Council decision)	410,000
53/54. Supporting People programme	2,000,000
55/56. Work on empty properties for housing people	62,000
64. Free parking for Blue Badge holders	10,000
From last year's agreed MTFP: Concessionary Fares - deliverable discretionary element for disabled users	100,000
Total services protected for 2016/17	4,267,000
IN HAND'	-2,068

As the vast majority of our proposals were accepted by the Leader and his Administration, we submit this to Budget Council for information only.

Geoff Lumley Alan Hollands - 19.02.2016