

INDICATIVE SAVINGS PROPOSALS 2020/21				
Saving Number	Service Area	Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2020/21 £
<b>ADULT SOCIAL CARE, PUBLIC HEALTH &amp; HOUSING NEEDS</b>				
1.	Operations	<p><b>Smarter Working - Provider Services</b> Remodelling management grades and staff numbers across Outreach, Adelaide &amp; Gouddings to better reflect service needs.</p> <p><b>Income Growth - Wightcare Services</b> The annual fees for Wightcare have not been increased since November 2016 therefore the service is now subsidised for all its users. Currently the pricing structure includes a £40 installation fee for the lifetime with an option of purchasing a key safe for an additional £15.</p> <p>This proposal is to increase the charge for installation to an all inclusive rate of £80 including a key safe if required.</p>	<p>This proposal does not reduce either the hours of support available through reablement / outreach or the number of placements available at the Adelaide and the Gouddings. Rather, this proposal introduces the new role of Deputy Manager and reduces the numbers of Assistant Managers in both the Adelaide and the Gouddings in order to provide 7 day management cover in both establishments and to support the extension of the number of Senior Carers within the management structure.</p>	25,000
2.	Operations	<p><b>Income Growth - Wightcare Services</b> The annual fees for Wightcare have not been increased since November 2016 therefore the service is now subsidised for all its users. Currently the pricing structure includes a £40 installation fee for the lifetime with an option of purchasing a key safe for an additional £15.</p> <p>This proposal is to increase the charge for installation to an all inclusive rate of £80 including a key safe if required.</p>	<p>Whilst new Wightcare clients will see an increase in initial charges to £80, this price remains highly competitive. The new payment schedule will apply to new users only, and will not impact on the existing monthly Wightcare fee of £42.23 (which provides the response service).</p>	15,000
3.	Operations	<p><b>Remodelling Homecare Packages</b> Full review required of all calls that are not double handed to deliver the opportunity to transfer from agency rate of £18.40 per hour currently to Personal Assistant rate of £13.00 per hour. In addition, we will be looking to systematically offer personal budgets and direct payments prior to approval of commissioned domiciliary care. This shift aligns with supporting people to have maximum choice and control over how their needs are met.</p>	<p>There are currently 374,067 hours delivered by home care agencies annually. The proposal looks to transfer 15% of these packages in year 1 increasing to 30% in year 2 from agency to direct payments and personal budgets, thereby reducing the ongoing cost of service delivery without reducing the level of support provided to people.</p>	300,000
4.	Operations	<p><b>Review of Care Packages: High Cost Reviews</b> There are currently 107 residential and nursing packages with weekly costs over £800 that have not had a review within the last 6 months. –When complete these reviews are expected to deliver an efficiency saving of 2.5%</p> <p><b>Review of Care Packages: Section 117 Reviews</b> Currently there are 132 Section 117 active cases which have been open for several years (max of 10) and require specialist urgent reviews for the benefit of the user and the service. Savings will be achieved from changed funding models such as self funding, joint funding, reduction in needs and charging of client contributions.</p> <p><b>Review of Care Packages: Resource Allocation Remodelling</b> To implement a resource allocation system (RAS) as an integrated output for the newly designed care assessment forms. This will provide a framework and standardise the needs assessment and the associated resource to allow an individual to fully meet their social care need. The RAS will be applied to all non-residential care services which currently covers 606 Homecare and 621 Direct Payments. Based on the modelling work of the RAS efficiencies are expected to be made of 5% in year 1</p>	<p>The service is taking a strength based approach towards the allocation of its resources to meet an individual's social care needs. This seeks to build on what a person can do rather than only address what they cannot do. Each existing care package is considered against this approach when reviewed and all new care packages are subject to the same assessment.</p> <p>Therefore, the first consideration in assessing or reviewing a care package is whether any equipment/telecare can fulfil that need. If that is not possible, the second consideration is whether the package of support can be supplemented via a direct payment or personal budget. If that is not possible commissioned home care is considered and if that is not possible then a placement into a residential or nursing home will be sought.</p> <p>The council has also expanded its reablement offer to provide people with temporary reablement for up to 6 weeks in response to an acute crisis brought on by an accident or serious illness and so that their longer term care needs are either removed or reduced. This is in alignment with the care closer to home strategy, the island health and care plan with their respective focus on maximising independence.</p>	1,045,000

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5.	Business Support	<p><b>Smarter Working - Direct Payment Personal Budgets</b> Current practice allows a person to hold balances in their direct payment account equivalent to a total of 13 weeks worth of payment. When this has been reached payments are suspended.</p> <p>This will be reduced to 8 weeks thereby reducing the amount paid out. Reviews will be undertaken to establish the cause of this and budgets reduced where required.</p>	<p>This is in large part and administrative exercise, therefore there are anticipated no negative impacts on service users</p>	100,000
6.	Business Support	<p>Savings from the replacement of the back office system to manage all of the invoices associated with the purchasing of care and support for individuals from private providers (ADAM) with the Horizon system, which was developed in house.</p>	<p>The Horizon system went live in November 2019 and the Department has already received positive feedback from care providers as to how much more transparent and responsive Horizon is.</p> <p>The savings are on the purchase and licensing costs associated with the externally provided ADAM system</p>	57,700
<b>SUB-TOTAL</b>				<b>1,542,700</b>
<b>CHILDREN'S SERVICES, EDUCATION AND SKILLS</b>				
7.	Access, Performance & Resources	<p><b>Home to School Transport Re-Tender</b> The council must tender the 'bus' contract that provides home to school journeys for eligible pupils attending mainstream schools. The exercise will use a negotiated tender, inviting new operators to bid for some of the work. There will be options to bundle some routes together, e.g. all the routes into a particular school.</p> <p>The council requires fewer seats than in the current contract so will see a reduction in costs, largely through a reduction in volume of contracted transport. Savings, based on the proposed re-sized service, will be phased over two financial years as the first date for the new contracts to apply is September 2020.</p>	<p>The service experienced by eligible children will remain, as required by law, providing a safe and suitable journey between home and school. As the overall number of vehicles will be reduced to match the number of eligible children there will be many fewer 'privilege'/spare seats, available for purchase by non-eligible children whose parents will need to organise transport if a spare seat isn't available.</p> <p>Details on eligibility for home to school, transport can be found on our website: <a href="http://www.iow.gov.uk/Residents/schools-and-learning/School-Transport/Home-to-School-Transport">www.iow.gov.uk/Residents/schools-and-learning/School-Transport/Home-to-School-Transport</a></p> <p>Although income will reduce as a result of selling fewer seats optimising the contracted vehicles to meet eligible child demand is the best route to savings. Changes in popularity of the Island's secondary schools varies demand for transport from eligible children.</p>	321,000
8.	Children & Families	<p>Safeguarding unit efficiency savings relating to incremental reduction in children subject to child protection planning over the past four years</p>	<p>There will be no impact to service users as a result of this efficiency saving which will be achieved through natural wastage</p>	20,000
<b>SUB-TOTAL</b>				<b>341,000</b>
<b>COMMUNITY SAFETY &amp; PUBLIC PROTECTION</b>				
9.	Regulatory Services	<p>Rationalisation of back office costs - office equipment, postage and other administration costs</p>	<p>No Impact on service users</p>	10,300
10.	Environmental Health	<p>Deletion of vacant post</p>	<p>Business inspections and investigations relating to public complaints are managed by prioritising higher risk work and ceasing activities with less of an impact on the public.</p>	40,000
11.	Bereavement Services	<p>Increase (7%) in fees and charges across burials and cremations</p>	<p>Directly impacts on all those wishing to make use of the services but overall fees remain in the third quartile when compared to national charges</p>	105,000
12.	Registration Services	<p>Increase in fees and charges (6%) for licensed premises and EU citizen status fee</p>	<p>May result in fewer premises licensed for marriages if unwilling to pay fees at the higher rate</p>	15,000
<b>SUB-TOTAL</b>				<b>170,300</b>

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<b>ENVIRONMENT &amp; HERITAGE</b>				
13.	Libraries	Deliver community libraries at nil cost to the council by the provision of full repairing leases	No impact on services to users provided continued community support for the operation and maintenance of the facilities.	3,000
14.	Libraries	Reduce book fund	Our digital transformation agenda means there will be fewer new books purchased and damaged books replaced. Over time the stock may become 'older' but the service will focus on maintaining popular books at the best standard possible. Donations can be taken but are reliant on the quality of the books donated.	15,000
15.	Libraries	Staffing restructure and service review	No likely impact on service to users but some changes to management capacity as a result of natural staff turnover'	10,000
16.	Rights of Way	Retender of the pathways strimming contract	No impact - saving achieved	5,000
17.	Parks	Service restructure - deletion of vacant post	No impact on service delivery	20,000
18.	Parks	Reduction of grounds maintenance services provided within parks and cemeteries following retender process	The recent tender process has secured a saving with some implications on service standards. Summer bedding in some areas will be reduced or stopped. Town and Parish councils could choose to 'top up' the service if they wish.	75,000
19.	Beach cleaning	Reduce resort beach cleaning frequencies; currently manual litter picking takes place daily between 1 May and 30 September each year. It is proposed that during this period all beaches (with the exception of Ryde) will be cleaned weekly except in school holidays when they will be cleaned daily	Litter may collect on beaches outside of the scheduled weekly cleans in the school term periods, especially following prolonged period of good weather. This will be proactively monitored and dealt with through ad hoc manual cleans in order to ensure compliance with the requirements of the Environmental Protection Act	16,000
20.	Newport Harbour	Increase all permanent and visitor berthing fees by 10% in order to cover the costs of operations	Increased cost for those wishing to use the harbour	15,000
21.	Commercial Services	Implement all market rent reviews for concessions where triggered in accordance with their lease provisions.	No public impact	3,500
22.	Heritage Service	Undertake a full review of staffing and support and back office costs as well as links with other complementary services.	No public impact - some reduction in overall capacity, aligns with potential for changes from natural staff turnover	16,300
23.	Archives	Introduction of house history writing service and resultant new income stream	Enhanced service provision utilising existing staff	5,000
24.	Museums	Shared occupancy of building with third parties resulting in a reduced cost to the council	No public impact	10,000
25.	Leisure	Review of Leisure fees and charges to include: Increase swimming lesson prices by £1.00 per lesson (junior lesson will increase from £5.20 to £6.20) Increase monthly concessionary price from £23.50 to £25.00 Increase sports hall prices by 10%	Increased cost to those wishing to use the service	58,300
26.	Leisure	Review leisure centre middle management staffing and reduction in number of posts	No impact on the service - relies on the combination of some roles	8,500
27.	Theatre	Introduce booking fee for all ticket purchases in accordance with standard industry practices	Increased cost to end user	10,000
<b>SUB-TOTAL</b>				<b>270,600</b>

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<b>INFRASTRUCTURE &amp; TRANSPORT</b>				
28.	Parking	Increase daily fees for parking suspensions and dispensations. Currently £15 per bay per day and has been for 12 years; higher rate of £25 reflects amount of work required to process applications and on-street signage.	Increased cost to those choosing to use the service	7,500
29.	Parking	Introduce parking charges along Cowes Seafront to include Gurnard.	Charging for parking will make this area the same as all other esplanades across the Island; it is currently free whilst the others must be paid for	48,000
30.	Parking	Extend charges on the Esplanades as in Ryde to all year. All year charges would be extended to Culver, Sandown, Shanklin, Ventnor and Cowes.	Extending the charges means all esplanades are treated in the same way and may support a higher turnover of spaces. It may also encourage drivers not to park on the street and use car parks and help to improve the free flow of traffic	58,000
31.	Parking	Combine the all island and supplementary parking permits into a single permit	The new permit would allow 24 hour parking in long stay car parks and up to 2 hours in short stay - it will be charged at £600pa (£1.64 per day) with options for payment as shown below: Options are: 1 month = £120 only available through PayByPhone   3 month – £180.00 – single upfront payment   12 month - £600.00 (payable by either 10 instalments through Direct Debit or single upfront payment of £540.00 (saving £60).	150,800
32.	Parking	Off street long stay car parks - Increase Pay and Display tariffs by broadly 20 pence per hour	People may choose not to use the car parks, so income may drop, however the increase in charges may lead to a higher turnover in the use of spaces which will generate more income than anticipated. Charges: up to 1 hour: £1.70   1 to 2 hours: £2.90   2 to 4 hours: £4.80   4 to 6 hours: £6.20   6 to 10 hours: £9.00	190,000
33.	Parking	Off street short stay car parks - Increase Pay and Display tariff by broadly 20 pence per hour	People may choose not to use the car parks, so income may drop, however the increase in charges may lead to a higher turnover in the use of spaces which will generate more income than anticipated. Higher charges may support a higher turnover of spaces in popular areas Charges: up to 30 mins: £1.10   30 mins to 1 hour: £1.70   1 to 2 hours: £3.40   2 to 3 hours: £5.10	85,000
34.	Parking	On street parking - Increase Pay and Display tariff and reintroduce a 30 min waiting period for £1.00	Higher charges may support a higher turnover of spaces in popular areas thereby supporting high street business Charges: up to 30 mins: £1.00   30 mins to 1 hour: £2.00   1 to 2 hours: £4.00	123,000
35.	Parking	Increase all resident and tourist permits by 20%	This is an optional service which provides a discount on normal pay and display charges, which individuals could still choose as an alternative.	69,000
36.	Parking	Introduce charges at the Park and Ride in Cowes	Flat rate charge of £2.00 per day,	33,900
37.	Parking	Staff Car Parking Permits	The charges for staff car parking at work permits have not been increased for a number of years. Following the completion of an equality impact assessment and consultation with the council's recognised trade unions and staff, this represents the anticipated increased income to be secured with effect from April 2020.	32,100
<b>SUB-TOTAL</b>				<b>797,300</b>

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<b>PLANNING &amp; HOUSING RENEWAL</b>				
38.	Planning	To reduce mileage costs by introducing pool cars for site visits	Reduced cost of business travel	6,300
39.	Building Control	Building Control fees will be increased by 10%	Applicants for Building control services will experience an increased cost and may choose to use private contractors.	20,000
40.	Planning	Charging for Planning Services including: Confirmation of compliance with a clause in a S106 agreement. Confirmation of compliance with an Enforcement Notice. Confirmation of withdrawal of an Enforcement Notice. Confirmation of compliance with Listed Building Consent. Confirmation of whether work to a listed building is a repair or not. Introduce a validation checking service.	Introducing charging for these services for the first time in line with the approach taken by other councils - resulting impact on requests for this service will be monitored.	13,200
41.	Housing Renewal and Enforcement	Revenue recharge (5%) against capital allocation for administering Disabled Facilities Grant (DFG) work	The council is permitted to make a revenue recharge against the capital allocation for DFG work. This varies year on year. Some risk if future capital budget reduces or changes in legislation. However this is considered unlikely to change in the next few years.	75,000
42.	Housing Renewal and Enforcement	Housing Renewal restructure	Permanent deletion of vacant post. linked to realignment of responsibilities. Service priorities around housing enabling will be more tightly focused to deliver the same outcomes as current.	14,000
<b>SUB-TOTAL</b>				<b>128,500</b>
<b>PROCUREMENT, WASTE MANAGEMENT, PROJECTS &amp; FORWARD PLANNING</b>				
43.	Waste and Recycling Management	Garden Waste Service - Increase price from £60 to £72 per annum (equates to £1.38 per week)	The garden waste service is being enhanced with additional collection vehicle and expanded number of available subscriptions (to accommodate those on the waiting list and attract new customers) as well the ability to subscribe with a direct debit and a rolling auto-renewal subscription. Increased annual cost covers the cost of delivering an improved and expanded service. (Capacity of the service is 10,000 subscribers)	215,100
44.	Waste and Recycling Management	Traded Services - payments from partners to assist in waste collection and recycling	Working in partnership to provide waste management services	23,000
45.	Waste and Recycling Management	Fees and Charges Review	Review charges for paid for waste services to reflect the current market and cost of delivery of services.	7,000
46.	Waste and Recycling Management	Household Waste Recycling Centre Van Permit Review	Restrict all Vans and car derived vans to 12 visit per annum only in the HWRCs to reduce volumes of commercial waste and associated costs	5,000
<b>SUB-TOTAL</b>				<b>250,100</b>

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<b>REGENERATION &amp; BUSINESS DEVELOPMENT</b>				
47.	Regeneration	Property related rental income from Regeneration	No public impact	93,500
<b>SUB-TOTAL</b>				<b>93,500</b>
<b>RESOURCES</b>				
48.	Corporate	Cease membership of the South East Employers Association	Notice has been given to withdraw with effect from 1 April 2020. This will result in a loss of subscription member benefits to regional professional networks and reduced rate training but has no impact on front line services. The council remains a member of the Local Government Association.	8,900
49.	Corporate	Changes to the Local Council Tax Support Scheme	Following formal consultation and an equality impact assessment, the new local council tax scheme was approved by Full Council at its meeting of 18 November 2019. A hardship fund remains in place by way of mitigation for those most in need. The fund of c£10m to provide for the Local Council Tax Support Scheme remains.	150,000
50.	Corporate	Information, Advice and Guidance Service	This saving represents a charge to be made for the overhead costs associated with the provision of co-located information, advice and guidance services within the county hall complex. No impact identified.	10,000
51.	ICT	Change in contract arrangements for SAP (Core Finance System) maintenance.	This saving will be secured by moving to an alternative provider for the provision of maintenance for the council's business system. While the longer term needs of the council's operating systems require consideration, this change is not considered to have any detrimental impact.	40,000
52.	Business Centre	Enforcement fees income	The agreed business case for the introduction of the council's internal enforcement service made provision for a step up in the anticipated level of income for 2020/21. The council operates as far as possible within the recommended guidelines set out by the Money Advice Service "stop the knock" campaign to avoid wherever possible the need for bailiff intervention. This income therefore is largely associated with the costs of enforcement for non payment of council tax/business rates and parking fines, where debtors have not engaged following numerous reminders and notices	10,000
53.	Corporate Services	Additional Schools Income	The Transactional HR/Payroll team and the HR Advisory team have been successful in securing new work for schools that are returning to the local authority for their service provision.	20,000
54.	Business Centre	Review of small business rate relief	This is anticipated additional income following an in-depth review of small business rate relief awards to ensure that criteria of the national scheme for relief continues to be met. This year the council has granted c£8.7m in small business rate relief	5,000
55.	Corporate Services	Rationalisation of back office costs and licence costs for the externally provided risk system which has now been replaced with an in-house risk management system	No impact on front line services	10,000
56.	Workforce Development	Training course sales	Additional income to be derived through the marketing of existing training programmes to schools delivered through the council's workforce development service.	10,000
57.	Workforce Development	Apprenticeship income	The council is seeking to become an Accredited Centre for apprenticeships where it is feasible to do so within existing expertise and provision.	10,000
58.	Property	Termination of Enterprise House lease	Council staff moved to other council buildings whilst maintaining existing and securing improved levels of public access. Made possible by the introduction of agile working across the council.	173,500

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59.	Property	Full comprehensive review of all council property rentals	Systematic assessment of current rental agreements to reflect increases in inflation and current market rates for equivalent properties, as part of the council's commercial strategy.	113,000
60.	Finance	Internal Audit Contract reduction	Efficiencies arising from the new contract, no impact on Audit scope	10,000
61.	Finance	Improved Returns from Treasury Management Activities arising from lower cost long term borrowing taken during 2019/20	Positive impact, a reduction in the anticipated cost of long term borrowing which avoids savings being required in other services.	75,600
62.	Finance	Corporate provision for Adult Social care pressures	A saving in the amount budgeted for the growing costs of Adult Social Care which has now been provided for from Central Government through the new Social Care Grant (total grant amounts to £3.015m)	260,000
			<b>SUB-TOTAL</b>	<b>906,000</b>
			<b>GRAND TOTAL</b>	<b>4,500,000</b>