

## INDICATIVE BUDGET SAVINGS 2018/19

Ref No	Portfolio	Service	Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2018/19 £
1	Adult Social Care & Public Health	Adult Social Care	Efficiency savings as a result of greater partnership working in Community equipment provision	Reduction in duplication of community equipment services and changes in processes to promote more joined up and streamlined systems	72,000
2	Adult Social Care & Public Health	Adult Social Care	Costs of NHS staff at the Community Equipment Service to no longer be charged to the Council	Limited impact on service delivery as staff have been delivering on different projects for the past 18 months.	78,000
3	Adult Social Care & Public Health	Adult Social Care	Reduce cost of Stroke Association Contract by £20,000 (22%) over 2 years	Service to be re-designed and to improve client outcomes so that clients can be more innovative and dynamic	10,000
4	Adult Social Care & Public Health	Adult Social Care	Structured review of all external residential care packages focussing on complex high cost placements	Clients will receive care according to their assessed needs. This is a continuation of the on-going programme of structured reviews to clarify the support costs for individuals to ensure that what is commissioned reflects assessed needs and is based on measurable outcomes.	1,600,000
5	Adult Social Care & Public Health	Adult Social Care	Review and reconfiguration of internal Learning Disability residential homes to explore alternative delivery through Supported Living	Enables more clients to live more independently. Review of those clients that currently use in-house services, making the best use of our available resources to provide appropriate care and support. This will require changing the provision offer to alternatives such as supported living.	230,000
6	Adult Social Care & Public Health	Adult Social Care	Review of all existing community based care packages delivered through a direct payment and a managed account. Including, but not limited to, complex high level provision and use of assistive technology	Continuation of the on-going programme of structured reviews ensuring assessed need is met. Eligible support and related costs for individuals to be reviewed to ensure that what is commissioned reflects assessed needs and is based on measurable outcomes.	650,000
7	Adult Social Care & Public Health	Adult Social Care	Review of clients receiving Mental Ill Health support( Section 117) to ensure that the amount of client contributions is accurately assessed	Where clients should be making contributions for their care, these will be implemented on a means tested basis.	133,000
8	Adult Social Care & Public Health	Adult Social Care	Reconfiguration of Mental Health Day Centres (Wellbeing Centres)	Services to be re-designed to create a more community focussed approach encompassing well-being activities and pre-employment skills. The Service re-design will also generate approximately 10% efficiency savings.	20,000
9	Adult Social Care & Public Health	Adult Social Care	Removal of the discretionary "Top Up", provided voluntarily to the NHS Trust for cross Solent travel under the Healthcare Travel Cost Scheme (Travel Expenses and Remission of Charges) Regulations 2003 (HTCS.) Reduction phased over two years	People (including carers and escorts) attending appointments on the mainland for radiotherapy, chemotherapy and renal dialysis will continue to be reimbursed on a means tested basis from the statutory Health Travel Cost Scheme. Ferry companies offer specific discounts for this type of travel. The legal responsibility for this service rests with the NHS and the "Top Up" from the Council is entirely discretionary, This "Top Up" arrangement is not provided by any other local authority country wide.	30,000
10	Adult Social Care & Public Health	Adult Social Care	Changes to the non-residential care charging policy	Client contributions will continue to be made on a means tested basis, ensuring that all appropriate benefits such as Attendance Allowance, Personal Independence Payments and Disability Living Allowances provided to fund additional care needs are taken into account when determining the level of client contributions to be made. As reported to Cabinet in November 2017. A discretionary relief/hardship policy fund/process will be established to mitigate the impact.	678,700
11	Adult Social Care & Public Health	Adult Social Care	Non-residential charges exceeding base budget level	No impact - this is the level of charges already being generated under the current policy	265,000

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12	Adult Social Care & Public Health	Public Health	Negotiated reduction in the annual value of the contract for health visiting and school nursing (0-19 Public Health nursing services) by 6.5%.	Contract efficiencies to be achieved through introducing a more diverse skill mix and future opportunities of integrated service delivery with children's commissioned services. The reduction has already been agreed and there will be no impact on the mandated elements of the service.	149,500
13	Adult Social Care & Public Health	Public Health	Negotiated reduction in the annual value of the contract for the integrated sexual health service by 6.5%.	Efficiencies achieved through the redesign of services to transfer activities to primary care/community services. The reduction has already been agreed. This will transfer service delivery closer to patients as well as reducing overheads and provide a more efficient use of staff and resources.	61,700
14	Adult Social Care & Public Health	Public Health	Negotiated reduction in the annual value of the contract for substance misuse treatment and prevention by 6.5%.	Efficiencies have been agreed with the provider to release savings, whilst maintaining key performance and quality indicators.	85,200
15	Children's Services	Children & Families	Review of Service Manager roles and responsibilities undertaken in January 2017	Removal of a vacant post. The review of service manager responsibilities is complete and now that services are stable the management reduction can be accommodated	49,000
16	Children's Services	Children & Families	Contribution towards CCG filtering panel	Ongoing funding is not required from the Council. The Council previously made a voluntary contribution to support delivery of a filtering panel for autism assessment to the Clinical Commissioning Group (CCG). The CCG have the statutory responsibility for this process. This arrangement ended in March 2017, with the CCG assuming full responsibility for the process.	10,000
17	Children's Services	Children & Families	Cease Estart contract	Estart is a performance management system used in Sure Start Children's Centres. As the centres have evolved into 0-19 Family Centres, the data system is no longer fit for purpose and alternative approaches and management systems are being used to manage performance.	15,000
18	Children's Services	Children & Families	Foster Care Association - reduced grant funding	The IOW Foster Care Association disbanded 3 years ago. Foster carers are working with the Council on its service development but not providing additional events or support currently that necessitate a grant. Foster carers have indicated that they may wish to reconvene an association in the future. A grant may be made to carers at that point of a lesser value if the need can be demonstrated.	10,000
19	Children's Services	Children & Families	Youth Offer - grant funding contribution	The Council approved the withdrawal of grant funding for Youth Services in 2017 with an end date of March 2018. Grant funded organisations have been supported over the past four years to develop sustainability through diversifying their income streams, including applying for grants, income generation and liaison with town and parish councils. Both universal and targeted Youth Services still remains active on the Island. There is a range of universal provision available across the Isle of Wight through voluntary (including uniformed), community and sports groups as well as after school activities delivered by the majority of schools. Specific targeted provision is delivered through the Special Educational Needs and Disability (SEND) Local Offer, Short Breaks programme, Family Centres and Young Carers contract.	223,000
20	Children's Services	Children & Families	Short Breaks - reduced funding	The short breaks duty will continue to be met through the Isle of Wight Council grant funding organisations to deliver activities for children, young people and families. There will be a small reduction in the number of activities on offer through short breaks.	15,000
21	Children's Services	Children & Families	Social Care Education Professional (SCEP) staffing reduction	The Virtual School will assume the current responsibilities of the (SCEP). The Virtual School already has responsibility for supporting and monitoring educational outcomes for looked after children will combine the Social Care professional role also by providing designated leads to schools.	146,000

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22	Children's Services	Children & Families	Review of Children in Need receiving support under Section 17 of the Children's Act	S17 support can be either financial or other, more practical ways. It is expected that S.17 financial awards can be reduced by changing Social Work practice to include advising supported families on how to maximise their benefit income entitlement as well as supporting families through the process of claiming their benefits.	10,000
23	Children's Services	Children & Families	Sponsorship opportunities to fund Looked After Children events	Alternative income streams are being sought, such as sponsorship opportunities to cover the costs of activities and awards events for looked after children.	3,000
24	Children's Services	Children & Families	Asset management staff savings	No service impact - a large number of small miscellaneous efficiency savings	20,000
25	Children's Services	Children & Families	Reduced costs of security and management of ex-school sites	No service impact - There are now fewer sites to maintain	60,000
26	Children's Services	Children & Families	Early Years Training Budget	Training provided to early years and childcare providers has become increasingly self-financed due to charging, therefore releasing base budget held for this purpose as a saving	30,000
27	Children's Services	Education & Inclusion	Restructure of IoW High Needs Staff	Saving can be realised through greater integration of high needs workforce through the Island's partnership with Hampshire County Council	15,000
28	Children's Services	Education & Inclusion	Branstone Farm closure and disposal	The Island Learning Centre offers alternative provision that would meet any gap left by the closure of the facility. The asset has significant economic value and will be available to be used for alternative productive use to support the Council's priorities for additional housing or employment	70,300
29	Children's Services	Education & Inclusion	Reduction in discretionary support for the Careers Service	Schools have been responsible for the provision of careers guidance since 2012. The council will continue to provide targeted support but on a reduced basis from Sept. 18.	33,000
30	Community Safety & Public Protection	Bereavement Services	Increased income from Bereavement Services	No Service impact - There will be no impact on service delivery. The Service has experienced an increase in income levels during the year. It is also proposed to increase fees to levels comparable with other similar local authorities (market levels) for burial/cremation and memorial fees as well as ensuring the service is run on a more commercial basis incorporating the requirement to charge on a full cost recovery basis thereby removing any Council Taxpayer subsidy.	75,000
31	Community Safety & Public Protection	Bereavement Services	Review of staffing arrangements within Bereavement Services.	No Service impact - The review will not impact upon service delivery generally.	10,000
32	Community Safety & Public Protection	Registrars	Registrars - Review of fees and charges	No Service impact - There will be no impact on service delivery. Fees for Venue licences (3 year licence); Ceremonies at licensed venues; Ceremony fees; and the introduction of a new marriage room will be charged at levels comparable with other similar local authorities (market levels) ensuring the service is run on a more commercial basis incorporating the requirement to charge on a full cost recovery basis thereby removing any Council Taxpayer subsidy.	20,000
33	Community Safety & Public Protection	Regulatory Services	Reduced spending in Regulatory Services	No Service impact - Miscellaneous savings already being realised from stringent efforts to reduce costs across all activities.	6,800
34	Community Safety & Public Protection	Regulatory Services	Increase income from the Approved Trader Scheme.	No service impact - The Service has experienced an increase in income levels during the year. In addition, scheme fees are due for review and there is potential for sales of website advertising space to supplement income.	7,000
35	Community Safety & Public Protection	Regulatory Services	Additional income from providing Agricultural Services to other local authorities	No service impact - there is capacity to provide services to other authorities without reducing local service provision	10,000

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36	Community Safety & Public Protection	Regulatory Services	Introduce charges for pre application advice for Environmental Health, Trading Standards.	The service deals with a significant number of business advice requests of a more commercial nature for which a fee can be introduced. This will enable the service to run on a more commercial basis, charging for general operational advice relating to trading activities and thereby minimising any Council Taxpayer subsidy for genuine business costs. Fees will be designed to minimise the likelihood of deterring approaches from businesses which could then pose a serious risk to the public.	2,500
37	Community Safety & Public Protection	Fire & Rescue Service	Holding of vacancies.	Vacancies are being held in the Service and are being appropriately managed on a risk basis. The structure will remain intact until the outcome of the Service Review is complete in order to maintain flexibility in any service re-design.	125,000
38	Community Safety & Public Protection	Fire & Rescue Service	Secondments to Hampshire Fire & Rescue Service	Reduction in cost for the Council since the secondment is paid for by Hampshire Fire & Rescue Service. There is a manageable impact on Service delivery which is more than outweighed by the staff development and experience the IOW will benefit from in the future arising from the work and projects undertaken	40,000
39	Community Safety & Public Protection	Fire & Rescue Service	Reduction in the Training Budget	A saving from fewer staff numbers within the Service plus economies from sharing training with Hampshire Fire & Rescue Service and by postponing non-safety critical training. Future training provision will be considered as part of the Service Review.	20,000
40	Community Safety & Public Protection	Fire & Rescue Service	Reductions in the Equipment Budget	Efficiencies from sharing some procurement with Hampshire Fire & Rescue Service and postponing the replacement of some non-critical equipment.	12,000
41	Community Safety & Public Protection	Fire & Rescue Service	Sharing National Operational Guidance (NOG's) with Hampshire	As NOG's are developed, IOW are able to share the outcomes from Hampshire and save a subscription charge	10,000
42	Community Safety & Public Protection	Fire & Rescue Service	Removal of Support Officer post	Efficiencies through the Strategic Partnership with Hampshire Fire & Rescue Service by carrying out more policy and policy development jointly and remove the need for this post (retirement in July 2018)	35,000
43	Community Safety & Public Protection	Fire & Rescue Service	Road Safety - additional income	The Road Safety team will commence charging commercially for a range of activities	36,000
44	Regeneration & Business Development	Regeneration	Reduction in the use of specialist "bought in" services	Increase in the project development work undertaken "in house" now that the Service has increased staff capacity. The number of projects entering and being serviced by the regeneration programme will be targeted to the currently prioritised five and a further five priority projects over the next three years	106,000
45	Resources	Resources	Introduction of an in-house debt collection service	Charges currently passed over to external agencies will be retained by the Council to cover the cost of providing the service "in house" and receive a commercial return. Collection performance will be rigorously monitored and managed to ensure that the overall financial position of the Council is not compromised.	90,000
46	Resources	Resources	Rationalisation of Civica and Nortel systems that support the Revenue and Benefits Service.	Expected savings from a re-negotiation of the existing contracts and the potential for cloud based solution providing additional resilience.	50,000
47	Resources	Resources	Deletion of the post of Strategic Manager for Corporate Governance and Organisational Change	Residual saving from the deleted post.	5,000
48	Resources	Resources	Review of Islehelp partnership agreement	Contribution level for 2018/19 has been agreed to be paid at the same level as 2017/18, releasing the saving	10,700
49	Resources	Resources	Reduction in cost of Councillor's pensions	Provision for members pension costs is no longer required as new Members are no longer entitled to join the Local Government Pension Scheme	27,000
50	Resources	Resources	Monitoring Officer - General Support Costs	Reduction in the contingency to £5,000. Contingency is maintained to cover specific requirements that may arise during the year.	2,000

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51	Resources	Resources	Legal Services (General Underspendings) - Reduced external Professional Services	Based on historical spending needs and underspendings, it is estimated that the saving can be achieved.	2,000
52	Resources	Resources	Reducing the maximum level of Council Tax Support (CTS) from 80% to 70%	Estimated financial savings arising from the Local Council Tax Support Scheme approved by Full Council in January 2018. The scheme continues to include an exceptional hardship policy to provide financial support where necessary.	492,000
53	Resources	Resources	Setting a minimum level of CTS at £2 per week	Estimated financial savings arising from the Local Council Tax Support Scheme approved by Full Council in January 2018. The scheme continues to include an exceptional hardship policy to provide financial support where necessary.	1,300
54	Resources	Resources	Limiting CTS to a maximum equivalent to the support that would be received at Council Tax Band C	Estimated financial savings arising from the Local Council Tax Support Scheme approved by Full Council in January 2018. The scheme continues to include an exceptional hardship policy to provide financial support where necessary.	9,400
55	Resources	Resources	CTS Grant to Town & Parish Councils	Reduction in the CTS Grant provided to Town and Parish Councils in accordance with approved Council Policy which passes on the equivalent proportionate reduction to that experienced by the Council. Otherwise, the Council would have to bear the cost of the level of Council Tax support relating to Town and Parish Council precepts.	30,000
56	Resources	Resources	Head of Resources - Flexible Retirement	Reduction in the management capacity of the Resources Service by the equivalent of 40% of a full time equivalent post. Facilitated by re-designing some of the activities undertaken in the Service.	25,000
57	Resources	Resources	Hybrid Mailing Solution	Development of a process for single point of mailing to each address as required	5,000
58	Environment & Heritage	Leisure & Recreation	Additional income from Leisure Centres	Leisure Centres are currently performing above predicted levels and increased income is being received. A price re-structure, market based and commercially focussed for the facilities provided and their current demand is expected to generate additional income without compromising usage.	200,000
59	Environment & Heritage	Leisure & Recreation	Environment Officers - Partnership arrangements with Town and Parish Councils.	No service impact - Environment Officers are fully funded	32,100
60	Environment & Heritage	Leisure & Recreation	Income from the new beach huts at Colwell	The income that will be received from the sale of all units.	14,000
61	Environment & Heritage	Leisure & Recreation	Review of the fees and charges for Concessions.	A commercial review of the fees and charges for concessions provided by the Council, ensuring that they are based on commercial values and that there is no level of Council Taxpayer subsidy for commercial operators.	25,000
62	Environment & Heritage	Leisure & Recreation	Increased income from gym extension and creation of an additional studio space.	Additional Membership income (One Card holders) arising from a Capital Investment into the extension of facilities (part year effect). The proposed Capital Programme includes an investment of £515,000.	36,000
63	Environment & Heritage	Leisure & Recreation	Reduce overhead costs at Medina Leisure Centre	There will be no direct impact on services or facilities provided.	30,000

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64	Environment & Heritage	Libraries	Phased reduction in grants to Community Libraries in 2018/19 and 2019/20	Community Libraries do not form part of the Council's Statutory Services. Community Libraries at Bembridge, Shanklin and East Cowes receive £4,000 per annum and Community Libraries at Brightstone and Niton receive £2,000 per annum. The Council has supported the Community Libraries on a voluntary basis since their inception in 2011, with the intent of the grant being to help the Community Libraries move to being self-sustaining. A phased removal of grant funding provides the opportunity to seek additional funding from other sources or alternatively make savings.	8,000
65	Environment & Heritage	Libraries	Reduction in staff hours in libraries	There will be no reduction in service or reduced opening hours for libraries as a result of a review of staffing arrangements.	20,500
66	Environment & Heritage	Libraries	Reduced spending for online and DVD stock for libraries	Based on historical spending needs and underspendings, it is estimated that the saving can be achieved.	29,500
67	Environment & Heritage	Heritage	Additional income from Dinosaur Isle	A review of the overall pricing strategy mainly centred on merchandising, aimed at selling additional lines as well as increasing prices for non price sensitive items.	20,000
68	Environment & Heritage	Heritage	Reduction in hours of archaeologist post	No impact on service delivered - saving already achieved.	18,000
69	Environment & Heritage	Heritage	Reduction in hours for 1 conservator	No impact of service delivered - the current work of the conservators will not be impacted.	2,000
70	Environment & Heritage	Heritage	Review opening hours at Newport Roman Villa during shoulder months;	During the shoulder months in particular visitor numbers to the Roman Villa in Newport reduce to the extent that it is possible to reduce the opening hours.	2,000
71	Infrastructure & Transport	Infrastructure & Transport	School Crossing Patrols - Partnership arrangements with Town and Parish Councils	No service impact - This represents the remaining contingency following changes in previous years.	20,000
72	Infrastructure & Transport	Concessionary Fares	Removal of the discretionary elements of travel schemes and additional discretionary elements of concessionary fares	The Council still funds discretionary travel schemes (over and above the national scheme) which provides free travel at peak times for people with severe and enduring mental health problems or who cannot travel on a bus independently. Individuals would still be entitled to travel free travel at off peak (0930 hrs to 2300hrs) time in accordance with the English National Concessionary Travel Scheme. Companions would need to pay for their travel which is currently subsidised through the discretionary scheme.	100,000
73	Infrastructure & Transport	Highways PFI	Negotiated efficiencies in the Highways PFI Contract.	A range of measures designed to reduce the cost of the Highways PFI Contract but designed to minimise the impact on the Highway network amounting to £525,000 but offset by savings not achieved in 2017-18 of £700,700	-175,700
74	Infrastructure & Transport	Parking	Review of car parking and permit arrangements across all charges and types of permit.	Additional income currently being received as well as further income from a review of all permits and parking arrangements including increases in fees and charges	550,000
75	Planning & Housing	Planning	Review of pre-application charges and introduction of other charges for commercially based services	Additional Income from increases in fees and charges & strict interpretation of criteria for charging	13,000
76	Planning & Housing	Planning	Increase in planning fees	Additional income arising from an increase in fees across the range of discretionary and regulated planning services	50,000
77	Planning & Housing	Planning	Planning Services (General underspendings)	Based on historical spending needs and underspendings, it is estimated that the saving can be achieved.	13,500
78	Planning & Housing	Housing	Reduction in "floating support" to housing tenants	"Floating Support" is support to tenants that have difficulties in managing their tenancy (e.g. debt advice). A Review of the way in which the service is provided and prioritised will be undertaken to ensure that the saving can be made without increasing the risk of housing tenants being made homeless because of difficulties in managing their tenancy.	25,000
79	Planning & Housing	Housing	Housing Services (General underspendings)	Underspending already achieved from housing projects that are no longer funded.	5,000

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80	Planning & Housing	Housing	Remove the grant for the domestic violence project	Reduction in the contribution to a wider pooled budget for integrated re-commissioning of domestic violence service. It is expected that efficiencies can be made across the whole provision although there remains a risk to services if integrated commissioning cannot deliver an effective service with reduced budget.	16,000
81	Planning & Housing	Housing	Restructure of housing services including a review of the temporary accommodation service	A re-design of the Service and activities to ensure that all client contributions that are properly due to the Council to cover the costs associated with its provision are recovered.	85,000
82	Procurement, Projects & Forward Planning	Procurement	New photocopier contract	Efficiency savings from the contract	5,000
83	Procurement, Projects & Forward Planning	Procurement	Existing photocopier contract	Efficiency Savings	4,000
84	Procurement, Projects & Forward Planning	Waste	Introduce Scheduled Wheeled Bins Service for Garden Waste	Additional income for providing a new service to residents of the Island. It is a service which residents are freely able to opt in to.	100,700
85	Procurement, Projects & Forward Planning	Waste	Efficiencies in Waste Contract Monitoring arrangements	No impact on service delivery or the ability to effectively monitor and manage the contract. Removal of the need to produce monitoring documents which do not effectively assist in managing the contract.	5,000
86	Procurement, Projects & Forward Planning	Waste	Cease household collection from domestic properties being used in the course of a business such as holiday lets.	Reduced cost and no impact on Service Delivery - Holiday lets are a commercial business and required to have a business waste collection service but often use the domestic waste collection service provided at the expense of the Council Tax payer. This will ensure that the Council Taxpayer is not subsidising commercial activities.	65,000
87	Procurement, Projects & Forward Planning	Waste	Introduce charges for the collection and disposal of waste from residential and nursing homes.	Reduced cost and no impact on Service Delivery - Residential and Nursing Homes are commercial businesses and are required to have a business waste collection service but often use the domestic waste collection service provided at the expense of the Council Tax payer. This will ensure that the Council Taxpayer is not subsidising commercial activities.	32,300
88	Procurement, Projects & Forward Planning	Waste	Remove the need for Greenhouse Gas monitoring accreditation from the waste contractor.	This is the cost of registration for accreditation which is no longer required of the waste contractor.	5,000
89	Procurement, Projects & Forward Planning	Waste	Remove Schools from the waste services contract.	No impact on the Residential Waste Service - This is a school responsibility to organise and fund.	5,000
90	Procurement, Projects & Forward Planning	Waste	Discontinue the provision of the mobile household waste recycling centre (HWRC).	A mobile HRWC is over and above what is legally required of the Council. The current waste collection service and provision of centres at Lynbottom and Afton are not expected to see any significant increase in visits.	20,000
91	Procurement, Projects & Forward Planning	Waste	Close all Bring Banks	Removal of the Councils 20 Bring Bank sites across the Island which are used mainly by commercial operators to avoid paying for a commercial waste service. The removal of bring banks will ensure that the Council Taxpayer is not subsidising commercial activities. This will not remove bring banks that are provided by charities such as textile recycling units.	24,000
92	Procurement, Projects & Forward Planning	Waste	Additional income from Direct Payment Services - point of sale bulky waste and collection plus.	No impact on service delivery - Additional income that is currently being received.	58,000
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