

## APPENDIX C

### INDICATIVE SAVINGS SUMMARY 2019/20

PORTFOLIO/SERVICE	Controllable Budget £	Savings Proposals £	Savings as % of Budget
Adult Social Care, Public Health & Housing Needs*	66,717,772	2,070,500	3.1%
Children's Services*	24,443,351	515,500	2.1%
Community Safety & Public Protection	10,993,034	275,000	2.5%
Environment & Heritage	11,243,965	274,400	2.4%
Infrastructure & Transport**	18,317,459	1,205,600	6.6%
Leader & Strategic Partnerships	457,252	0	0.0%
Planning & Housing Renewal	2,609,285	79,700	3.1%
Procurement, Projects, Forward Planning & Waste	5,793,282	130,000	2.2%
Regeneration & Business Development	1,394,154	33,000	2.4%
Resources	17,262,903	916,300	5.3%
<b>Grand Total</b>	<b>159,232,457</b>	<b>5,500,000</b>	<b>3.5%</b>

\* Excludes the additional funding passported through to Adult Social Care of £1.4m (which if included would result in an overall reduction of 1%) and the additional funding for Children's Services of £0.7m (which if included would result in an overall increase of 0.7%)

\*\* Excludes £19.4m of PFI Grant funding, on a Gross expenditure basis the saving amounts to 3.2%

**INDICATIVE SAVINGS PROPOSALS 2019/20**

<b>Adult Social Care, Public Health &amp; Housing Needs</b>					
<b>Ref No.</b>	<b>Portfolio</b>	<b>Service Area</b>	<b>Savings Proposals</b>	<b>Impact on Level of Service &amp; Service Outcomes</b>	<b>Saving 2019/20 £</b>
1	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Commissioning	Remove duplication within contracts - Cessation of Red Cross short term equipment contract provided to Community Equipment Store	This will not impact negatively on people needing equipment. All requirements can be managed by the Integrated Community Equipment store.	68,700
2	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Commissioning	Re-tendering of Healthwatch and Health Complaints Advocacy contract	No impact - These contracts have already been re-tendered and savings secured with no reduction in the level of service provided	6,800
3	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Commissioning	Re-tendering of Voluntary & Community Sector (VCS) Infrastructure contract.	This contract was recommissioned with a more outcome focussed specification. It has been successfully retendered at the lower cost. The new contract continues to provide the VCS with vital infrastructure support to enable it to function effectively.	10,000
4	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Service Delivery	Review of all people receiving a home support package of 1 visit per day of 1 hour or less and, only if appropriate, provide alternative care and support	The provision of low levels of support is recognised as being key to avoiding people facing a crisis. Half of the current budget will be retained and by working with colleagues in the Voluntary and Community Sector needs will continue to be met but by providing support differently, including better use of Personal Assistants. All those affected will first have a review carried out to ensure that any changes to care packages properly meet clients' needs.	253,300

Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
5	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Business & Market Development	Full year effect of the approved changes to the non-residential care charging policy.	No further impact on clients - the policy change has been fully implemented on a means tested basis as approved in November 2017.	255,700
6	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Service Delivery	Reconfiguration of Mental Health (MH) Day Centres (Wellbeing Centres)	Three day care centres are currently in operation. One centre having as few as 3 clients attending per day. Through joint working with the Clinical Commissioning Group, better value for money and improved outcomes can be achieved. All 87 people that use ASC MH day centres will have a review of their needs and a plan for alternative community provision that will reduce social isolation and depression; gain access to alternative provision such as Serenity; and use Direct payments so that they can choose how to better spend their days. The remaining 25% of the budget will be used to reconfigure MH day services jointly with the CCG.	142,700
7	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Service Delivery	Review and modernisation of internal Mobile Nights service	Replacement of the mobile nights service (currently used by 16 people) with the provision of specialist equipment that can support people instead. For instance, the provision of kito beds which can turn someone in bed automatically, thereby obviating the need for two people to have to do so. All current service users will receive a comprehensive review in order to determine the precise replacement equipment to properly meet their needs. Provision has been made in the Capital Programme to fund the equipment required - see capital scheme reference number 11	102,000

Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
8	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Service Delivery	Ongoing review of all care packages	Part of the continuous reviews of care packages by qualified social workers to identify where care and support can be appropriately changed, helping clients to maintain their independence whilst properly meeting their eligible care needs. This will include the expansion in the use of direct payments as opposed to commissioned care packages; negotiating with providers where a review reveals that the levels of care can be appropriately changed in accordance with the person's needs; and moving people from residential care into alternative forms of more independent provision such as supported living.	1,000,000
9	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Service Delivery	Review and reconfiguration of Day Care opportunities at Adelaide & Gouldings, including the review of charges	An increase in the charges for services to better reflect the cost of providing the services and become more comparable with the external market.	20,800
10	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Service Delivery	Review and reconfiguration of internal Learning Disability residential homes to explore more independent arrangements through Supported Living.	Change to more Supported Living options with improved outcomes - more choice and control for people - more efficient respite support providing better consistency. This will also involve the re-registration of internal homes as supported living services wherever possible - enabling residents to have rights of tenancy and access to welfare benefits denied them whilst living in residential care.	160,500
11	Adult Social Care, Public Health & Housing Needs	Adult Social Care - Business & Market Development	Additional Deputyship income due to an increase in activity levels	No impact - This is the level of income currently being achieved	50,000
				<b>Sub-Total</b>	<b>2,070,500</b>

Children's Services						
Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £	
12	Children's Services	Access, Performance & Resources	Reduction in legal fees budget in relation to land transfers associated with maintained schools converting to academies.	Reduction in costs due to fewer academy transfers (only one in 2017/18 and minimal likely in the short term).	20,000	
13	Children's Services	Access, Performance & Resources	Home to School Transport contract reduction	The contract as adjusted in September 18 will deliver the required number of places at reduced cost. In September 2020 a new contract will be implemented.	73,000	
14	Children's Services	Education & Inclusion	Additional income to education welfare currently being received	No impact - this level of income is currently being received and reflects current activity levels.	30,000	
15	Children's Services	Education & Inclusion	Establish the Careers Service as a self-sustaining Service and remove the subsidy by the Council	Careers advice is a school responsibility rather than a Council responsibility which is currently subsidised by the Council. Schools have the choice to provide the service in a way that best meets their students' needs. There is a risk that schools will not purchase the careers advice on behalf of their students.	25,000	
16	Children's Services	Children & Families	Complaints independent report writing - reduction in activity levels	Changes to the process and management of complaints in Children's Social Care has led to reduced activity and less expenditure being incurred on independent report writing.	10,000	
17	Children's Services	Children & Families	Management re-structure implemented in February 2018	No further impact - One Assistant Team Manager post is no longer required within the service.	53,000	

Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
18	Children's Services	Children & Families	Fostering Team efficiencies through review of staffing and non-pay costs of service	Savings to be achieved through a combination of reducing contributions to national fostering networks, a review of fees to be undertaken, specialist fostering arrangements and team structure changes.	25,000
19	Children's Services	Children & Families	YMCA Young Carers contract reduction	Reduction in number of activities being delivered to young carers. NB. The remaining budget is £51,000.	10,000
20	Children's Services	Children & Families	Family Centre - contract review	A 10% reduction in contract value and to provide the service internally, potential reduction in one to one support being delivered to support to families at early help level.	116,000
21	Children's Services	Children & Families	Review structure of early intervention teams	A re-organisation of Disabled Children's Intervention Team, Resilience Around the Family and Early Help Co-ordinators to improve co-ordination, management, overall resilience and reduce costs. There will be no impact on the front line service provided.	150,000
22	Children's Services	Children & Families	Early Help case management system - reduced costs	Early Help case management system to be provided as part of the early help contract	3,500
				<b>Sub-Total</b>	<b>515,500</b>

Community Safety & Public Protection					
Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
23	Community Safety & Public Protection	Regulatory Services/community Safety	Review of organisation structure of Regulatory Services	Re-organisation to improve the overall management, co-ordination and resilience of the services and reduce staffing costs whilst not adversely affecting service levels.	10,000
24	Community Safety & Public Protection	Bereavement Services	Increase Crematorium and Cemetery charges by 5%.	An increase in charges consistent with other local authorities	180,000
25	Community Safety & Public Protection	Registrations Services	Increase Registration charges by 5%	An increase in charges consistent with other local authorities	5,000
26	Community Safety & Public Protection	Fire and Rescue Service	Personal Protective Equipment Contract - ending of the lease contract and now provided "in house"	No impact - Appropriate equipment can be secured more cost-effectively in house	80,000
				<b>Sub-Total</b>	<b>275,000</b>

Environment & Heritage					
Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
27	Environment & Heritage	Commercial Services	Additional Leisure Centre income arising from higher current income levels and increases in charges for 2019/20.	No significant impact other than general inflation based increases. Increased activity levels generally improves Public Health outcomes.	150,000
28	Environment & Heritage	Commercial Services	Additional Leisure Centre income due to the previous year's investment in the new Heights facility.	New fitness area provides greater facilities to more customers and should improve Public Health outcomes.	104,000
29	Environment & Heritage	Leisure	Increase the fare for the Shanklin lift from £1.50 return to £2.00 return.	Additional charges to support the costs of on-going maintenance and replacement.	10,000
30	Environment & Heritage	Commercial Services	Additional Beach Hut income through changes in the terms of the Agreement.	Beach hut owners will have the option to receive 10 year agreements providing more security.	10,400
				<b>Sub-Total</b>	<b>274,400</b>



Infrastructure & Transport					
Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
31	Infrastructure & Transport	Parking Services-Permits	Increase charges for parking permits: 5% for all except the Island Permit which will increase by 10%.	Following a prolonged period of price freezes, the new charges will help to meet general inflationary costs, cover the costs of enforcement and also cover maintenance of parking equipment and facilities.	44,800
32	Infrastructure & Transport	Parking Services-Evening Charges	Introduce charges for all on-street chargeable areas and off-street car parks from 6pm until 8am. A nominal fee of £1.00 to be levied.	The introduction of charges to help cover the costs of enforcement and maintenance of parking equipment and facilities.	147,500
33	Infrastructure & Transport	Parking Services-Visitor Permits	Reduce discount on daily pay and display rate to 10%	Following a prolonged period of price freezes, the new charges will help to meet general inflationary costs, cover the costs of enforcement and also cover maintenance of parking equipment and facilities.	13,300
34	Infrastructure & Transport	Highways PFI Contract	Comprehensive review of the Highways PFI contractual arrangements	A range of general efficiency savings, operation and maintenance savings plus savings associated with re-phasing of works within a joint savings programme with Island Roads	1,000,000
				<b>Sub-Total</b>	<b>1,205,600</b>

Planning & Housing Renewal					
Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
35	Planning & Housing Renewal	Planning	Promotion and take up of enhanced pre planning advice service - gold ,silver and bronze services to be provided	Additional income by offering enhanced service options to customers	39,000
36	Planning & Housing Renewal	Planning	Additional charging for confirmation of conditions (when people are looking to purchase a house), removal of enforcement notices etc. as well as increasing the fees for Listed Building pre-applications	Additional income by increasing fees across a range of planning services to better meet the costs of providing these services	15,700
37	Planning & Housing Renewal	Housing Renewal	Extension of scope of Houses in Multiple Occupation (HMO) control legislation	Extension of multiple occupation regulatory control to cover more private rented housing and therefore cover a greater number of landlords	25,000
				<b>Sub-Total</b>	<b>79,700</b>

<b>Procurement, Projects, Forward Planning &amp; Waste</b>					
<b>Ref No.</b>	<b>Portfolio</b>	<b>Service Area</b>	<b>Savings Proposals</b>	<b>Impact on Level of Service &amp; Service Outcomes</b>	<b>Saving 2019/20 £</b>
38	Procurement, Projects, Forward Planning & Waste	Waste Contract	Increased participation in the Green Waste collection service.	Services provided to more residents which will also increase overall recycling rates.	10,000
39	Procurement, Projects, Forward Planning & Waste	Waste Contract	Reductions in waste volumes being experienced	Reduction in the environmental cost of disposal	100,000
40	Procurement, Projects, Forward Planning & Waste	Waste Contract	Replace annual issue of resident information booklet (calendar) with single sheet calendar sent out with the Council Tax letter.	More accurate database for recipients, more efficient mailing and lower overall costs.	20,000
				<b>Sub-Total</b>	<b>130,000</b>
<b>Regeneration &amp; Business Development</b>					
<b>Ref No.</b>	<b>Portfolio</b>	<b>Service Area</b>	<b>Savings Proposals</b>	<b>Impact on Level of Service &amp; Service Outcomes</b>	<b>Saving 2019/20 £</b>
41	Regeneration & Business Development	Regeneration	Lease of Units 1-4 at BAE site	Increased economic activity and additional income from new property assets let to third party	33,000
				<b>Sub-Total</b>	<b>33,000</b>

<b>Resources</b>						
<b>Ref No.</b>	<b>Portfolio</b>	<b>Service Area</b>	<b>Savings Proposals</b>	<b>Impact on Level of Service &amp; Service Outcomes</b>	<b>Saving 2019/20 £</b>	
42	Resources	Property Management	Termination of Enterprise House lease	No impact on service delivery - Better and more productive use of Council owned buildings with staff to be moved to other Council Buildings	30,600	
43	Resources	Property Management	Lease of Seaclose to other parties	No impact on service delivery - Better and more productive use of Council owned buildings with staff to be moved to other Council Buildings	55,800	
44	Resources	Property Management	Lease of 99 Arctic Road to UKSA	No impact on service delivery - increased income to the Council	19,000	
45	Resources	Property Management	Lease of County Hall space to Citizens Advice Bureau & rental of Guildhall to Newport & Carisbrooke Parish Council	Service enhanced through co-location of information and advice services in one place. Better and more productive use of Council owned buildings	15,000	
46	Resources	Property Management	Income from leases	No service impact - additional rent generated from agreed rent review process with third parties	20,000	
47	Resources	Corporate Services	Further rationalisation of the corporate learning and development budget.	Savings achieved through further development of e-learning methods of delivery.	10,000	
48	Resources	Corporate Services	External marketing of learning and development programmes	Income generation that will be secured by extending the learning and development offer available to schools.	5,000	
49	Resources	Corporate Services	Rationalisation of social care training requirements	Reductions in the duplication across the existing training and development requirements of Children's Services, Adult Social Care, Health and the Clinical Commissioning Group with reduced costs to all partner organisations.	5,000	

Ref No.	Portfolio	Service Area	Savings Proposals	Impact on Level of Service & Service Outcomes	Saving 2019/20 £
50	Resources	Corporate Services	Further rationalisation of staffing related expenditure	Some very small legacy budgets for items such as staff travel, equipment, photocopying etc. that can be rationalised.	5,000
51	Resources	Corporate Services	Tax related savings	Reductions in taxation relating to National Insurance and VAT	410,900
52	Resources	Corporate Services	Additional vacancy management savings	Savings that will be secured during periods of recruitment to vacancies within the Business Centre.	20,000
53	Resources	Commercial Property	Additional net income from commercial property acquisitions	Income from the acquisition of additional properties in line with the council's approved commercial investment strategy	300,000
54	Resources	Financial Services	Internal Audit Contract - new contractual arrangements will deliver efficiency saving	No impact - efficiency saving	20,000
				<b>Sub-Total</b>	<b>916,300</b>
				<b>Grand Total</b>	<b>5,500,000</b>