

Individual Members' Group proposals to the Executive's budget recommendations for 2016/17

Cost/Saving	Proposal	Comments
(a) £125,000	Re-provision of Mental Health Day Services	+ potential capital receipt of £400,000
£125,000	Phased roll out of Dynamic Purchasing System	As described at briefing and cautious estimation by Matrix allows flexibility across the market (ref SP costs)
£50,000	Recruit and regularise employment of senior social care managers for continuity.	2015/16 budget contained £450,000+ funding for 3 interim agency staff.
£100,000	Reduce the number of Local Area Co-ordinators from 6 to 3 and review service.	Duplication of Age UK's Care Co-ordinators.

Minimum saving of £400,000

Cost/Saving	Proposal	Comments
(b) £30,000	Increase income from Isle of Wight Council services; (suggest in-line with council tax increase).	eg Dinosaur Island - 0% increase in 3 years.
£100,000	Achieve saving from PFI contract efficiency	Saving of over £400,000 in 2015/16 enabling a £300,000 spend on consultants.
£10,000	Deletion of Cabinet Secretary post; Reduce number of attendees at LGA annual conference Consider reducing the number of Executive members as per the Leaders proposal in 2014 and BPLG discussion.	No Cabinet Secretary has been in post since 2013. As part of the discussion about the constitution to meet future needs of a smaller council in the devolution debate.
£100,000	Evaluate introduction of a £1.00 overnight parking fee (18:00 - 08:00).	To support Town and Parish Council transition project - as part of the Parking Strategy with increase in income to be shared, to enable Town and Parishes to deliver additional services.
£20,000	Efficiency in parking services	Review the increase in Whole Time Equivalents following increase in income.
	Review Senior Manager structure, including the Organisational Change team with a view to future devolution.	Develop a structure to meet needs of a commissioning authority.
Total £360,000		

Increase in savings/income generation if achieved to be used to:

(c) Support reserves to mitigate against 2017/18 situation;

Support hardship fund;

Develop post of revenue development officer (to become self-funding within Place);

Secure and develop post of Community Safety Officer - all island (to include Environmental and Enforcement duties);

Reinstate education support, if identified as needed, following 3 year review against DfE agreed targets as set out in 2014.