

# APPENDIX C

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INDICATIVE BUDGET SAVINGS 2017/18					
Ref No.	Savings Proposal	Impact	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
	<b>Adult Social Care &amp; Public Health Portfolio</b>				
	<b>Adult Social Care &amp; Public Health (Adult Social Care)</b>				
1	A re-alignment of funding for care packages between those receiving their care organised by the Council and those organising their own care but funded directly with a Direct Payment.	All clients with a physical disability (aged 18-64) will receive funding equity irrespective of their source of funding and therefore removing unfair differential levels of client support in the system. This is likely to result in circa 110 clients receiving a reduction in their Direct Payment, however care needs judged against outcomes and not inputs will still be fully met. In parallel a new online system "ADAM" will be introduced to enable people to look for and buy the care they need, to meet their outcomes, assisting people to find more individually developed services and provide more choice and control over how they spend their direct payment.	400,000	400,000	400,000
2	As above	As above. This change will affect those people with a primary support reason of mental health - aged 18-64 (circa 50 people) who receive their support through a direct payment personal budget;	40,000	40,000	40,000
3	Stage the introduction of individual pricing for residential care for people with a learning disability (modelled on at least 5% gains in efficiency).	Individual pricing - residential providers will use the Council's Dynamic Purchasing System (DPS) to offer residential care through a competitive pricing process with minimum and maximum pricing levels.	200,000	200,000	200,000
4	A review of personal budgets for people with Learning Disability and the introduction of a Dynamic Purchasing System together with the development of the supply of Personal Assistants.	Introduction of Adam Life as new route to market for people with a direct payment and extension of Personal Assistants brokerage functions offered by the independent and voluntary and community sector.. Reducing personal budget average allocation for existing clients (c 320 service users) while maintaining and improving outcomes, rather than a focus on inputs.	1,400,000	1,400,000	1,400,000
5	Implement remodelled 7 day Adult Social Care offer including arrangements for out of hours support.	No impact. Proposed new service will be designed to provide comprehensive out of hours support.	125,000	125,000	125,000
6	Changes in social care practice generated by the introduction of new ways of working, integration with health and technological advancement will have the effect of reducing care management time.	Non LA staff will have delegated functions for Care Act, such as the role of Trusted Assessors which will still provide clients with the support they need but by alternatively qualified staff	100,000	100,000	100,000
7	Community Occupational Therapy Services -a new contract specification which focuses on alternative methods of delivery	ASC is working closely with the CCG in this area as it is also evaluating the Trust's delivery of occupational therapy services. The Trust has been notified of the recommissioning process. The new contract will be specified to continue to provide the required outcomes from Occupational Therapy Services	160,000	160,000	160,000
8	Implementation of more rigorous reviewing activity for complex, joint funding and S.117 packages as well as ensuring that those people eligible for Continuing Health Care (CHC) are allocated to be funded by the Clinical Commissioning Group.	Clients will continue to receive the care they need.	500,000	500,000	500,000
9	Historic underspend in staffing budget - It is expected that the existing level of saving that occurs due to the time to replace staff that leave, will continue in future years.	No impact if recent levels of natural turnover occur	159,100	159,100	159,100
	<b>Adult Social Care sub-total</b>		<b>3,084,100</b>	<b>3,084,100</b>	<b>3,084,100</b>

Ref No.	Savings Proposal	Impact	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
	<b>Adult Social Care &amp; Public Health (Public Health)</b>				
10	Restructuring of major contracts for Public Health 0-19 nursing service, Sexual Health Service and Drugs and Alcohol Service.	It is expected that the re-tendered and re-specified contract will provide a more integrated approach to service provision between the Council and the NHS with improved outcomes, lower risk and lower cost.	397,000	397,000	397,000
	<b>Public Health sub-total</b>		<b>397,000</b>	<b>397,000</b>	<b>397,000</b>
	<b>Adult Social Care &amp; Public Health Total</b>		<b>3,481,100</b>	<b>3,481,100</b>	<b>3,481,100</b>
	<b>Contract Management &amp; Car Parking Portfolio</b>				
11	Introduction of an administration fee for replacement waste containers	A new £10 fee for residents requesting replacement waste containers to encourage better stewardship of public property.	12,800	12,800	12,800
12	Review opening hours and times at both Lynnbottom and Afton	Reduced opening hours at Lynnbottom Recycling Centre to 9am to 6pm during British Summer Time six days per week (days to be agreed) and to 10am to 4pm six days per week during British Winter Time. Reduction in opening hours at Afton Marsh Recycling Centre to 9am to 6pm during British Summer Time two days per week (days to be agreed) and 10am to 4pm two days per week during British Winter Time	84,500	84,500	84,500
13	Introduction of a Green Waste subscription service	Provide a scheduled green waste subscription service (wheeled bin) at a cost of £55 per annum utilising the existing green waste vehicle and allow the continued use of the pre-purchased bags from libraries (collected on the scheduled round - pre-booked)	89,100	89,100	89,100
14	Review Street Cleansing operations.	Reduction in frequency for some areas to the minimum required by the National Code of Practice.	19,500	19,500	19,500
15	Review the cutting regime on highways verges and grassed areas	A reduction in number/extent of cuts	11,000	11,000	11,000
16	Review of contractual arrangements for management of soft landscaping.	Removal of soft landscaping from the Highways PFI Contract and transferred to the Grounds Maintenance Contract but with a reduced level of maintenance.	40,000	40,000	40,000
17	Review the illumination and installation of traffic signs, bollards and beacons.	No impact. The change is based on Government legislation	2,200	2,200	2,200
18	Removal of Project Network assets maintained by Island Roads.	No significant impact and already partly implemented.	11,000	11,000	11,000
19	Review contingency funding for additional drainage schemes not currently programmed into the Highways PFI Contract	Reduced contingency would result in the need for a risk based approach to the identification of potential schemes. Unexpected items may have to be funded from corporate contingencies.	179,000	179,000	179,000
20	Contract Management Electric Vehicle - non renewal of lease	No impact, more cost-effective efficient arrangements for transport can be made	2,200	2,200	2,200
21	Speed Camera Housing maintenance, removal from the PFI Contract	No impact	8,000	8,000	8,000
22	Use of Mobile traffic counters for traffic surveys instead of fixed point traffic counters.	Provides improved flexibility to measure traffic flows	6,000	6,000	6,000
23	A range of savings in the Highways PFI Contract including street lighting (dimming and trimming), relaxation of seven year handback requirement, change in surface treatments	Expected to reduce / remove lighting from areas such as cul-de-sacs and areas of Outstanding Natural Beauty. Road condition at the end of the contract will not have to meet the 7 year life requirement and some roads will be maintained with alternative but suitable surfaces.	424,000	424,000	424,000
	<b>Contract Management &amp; Car Parking Total</b>		<b>889,300</b>	<b>889,300</b>	<b>889,300</b>

Ref No.	Savings Proposal	Impact	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
	<b>Environment, Fire &amp; Local Engagement Portfolio</b>				
	<b>Environment, Fire &amp; Local Engagement (Environment &amp; Local Engagement)</b>				
24	Additional income from new beach huts and review of lease fees.	Lease rentals will be reviewed in accordance with the market and more beach huts will be made available due to new huts being constructed in areas such as Colwell (approved by planning committee in October 2016) and St Helens. Avoids the alternative of greater cuts to Services	10,000	10,000	10,000
25	Additional Income from a review of leases and licenses at Fort Victoria	Increase in licenses and lease rentals to market levels. Avoids the alternative of greater cuts to Services	4,000	4,000	4,000
	<b>Environment, Fire &amp; Local Engagement (Environment &amp; Local Engagement) sub-total</b>		<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
	<b>Environment, Fire &amp; Local Engagement (Fire)</b>				
26	Delivery of Fire Control Transfer from Surrey Fire & Rescue Service to Hampshire Fire & Rescue Service	Same service level will be provided but instead from Hampshire Fire & Rescue Service. Facilitates improved operational and strategic working across the entire Fire Service.	100,000	100,000	100,000
27	Reduction in fleet operational budget to reflect efficiencies in fleet maintenance along with fuel costs reductions	No impact	50,000	50,000	50,000
28	Savings against predicted in year vacancies from across the Service	Minimal impact.	150,000	0	0
29	Using the Fire Service as a health asset to attract grant funding for joint working with Public Health in the prevention of ill health in the community	No impact, Fire Officers will provide the service from within their existing capacity for example using fire officers to assist in the prevention of falls	50,000	0	0
30	Full objective review of Fire Service provision on the Island with the aim of increasing efficiency without compromising the risk to members of the public.	Proposals for the future delivery model to be considered by the Fire Authority in Autumn 2017	0	200,000	200,000
	<b>Environment, Fire &amp; Local Engagement (Fire) Sub-total</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
	<b>Environment, Fire &amp; Local Engagement Total</b>		<b>364,000</b>	<b>364,000</b>	<b>364,000</b>
	<b>Planning, Tourism, Recreation &amp; Culture Portfolio</b>				
31	Delete the vacant post of Planning Policy Transport Officer	No impact. The post is vacant and the workload distributed into other roles.	51,700	51,700	51,700
32	Review of Ecology advice for planning services	No direct impact, the review has already been completed and implemented and will not impact upon the current level of service or service provision	23,900	23,900	23,900
33	Additional income from review of pre application charges and introduction of charging for activities which are currently provided free of charge but for which charges can be introduced.	Additional charges to users such as developers however it protects the Planning Service from cuts which could jeopardise the timeliness and quality of the development and re-generation on the Island	11,600	11,600	11,600
34	Increased volume of planning applications	No impact - Current levels of planning activity are achieving a greater level of income than is currently in the budget	100,000	100,000	100,000
35	Reduced spend on consultants to support development of the Area Action Plans	No impact.	5,000	5,000	5,000
36	Review of Floating Bridge charges	Increased charges from the opening of the new floating bridge, increasing charges to £1.00 and £1.50	80,000	80,000	80,000
37	Completion of the review of the library service	No impact. Review concluded and implemented.	44,900	44,900	44,900

Ref No.	Savings Proposal	Impact	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
38	Review of Leisure Centre funding and income	No impact. Initiatives already implemented to increase income are already delivering higher income levels than are currently budgeted for	80,000	80,000	80,000
39	Review of archaeology service	No impact - service efficiencies identified	15,000	15,000	15,000
40	Review of Leases and licenses charges	Impact: Will impact upon lease and licence holders as individual licences and leases are reviewed.	25,000	25,000	25,000
	<b>Planning, Tourism, Recreation &amp; Culture Total</b>		<b>437,100</b>	<b>437,100</b>	<b>437,100</b>
	<b>Regeneration, Housing &amp; Transport Portfolio</b>				
41	Reduction in the budget for membership subscriptions of transport partner groups	No impact. Solent Transport subscription contributions amounts to £20k with an available budget of £30k	10,000	10,000	10,000
42	Removal of Solent Local Enterprise Partnership (SLEP) annual membership fee.	There is no longer any subscription fee for the membership of the SLEP	29,000	29,000	29,000
43	Removal of Partnership for Urban South Hampshire ( PUSH) annual membership fee.	No impact. PUSH has agreed a subscriptions holiday in 2017/18; future arrangements are subject to further discussion during the year.	26,000	26,000	26,000
44	Revenue savings from the disposal of Atkinson Drive	The building has been sold to a housing association for a capital receipt and the revenue savings that flow from the disposal would have no service impact	32,000	32,000	32,000
45	Revenue savings from the disposal of St Thomas's Church, Ryde	No impact. The council has resolved to dispose of the building and the sale is due to complete shortly.	6,000	6,000	6,000
	<b>Regeneration, Housing &amp; Transport Total</b>		<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
	<b>Resources &amp; Children's Services Portfolio</b>				
	<b>Resources &amp; Children's Services (Children's Services)</b>				
46	Early Help 0-19 Contract. 15% reduction in contract value (Family Centres).	Universal service provision would be reduced in favour of more targeted interventions where it is most needed. Universal services will continue through partner agencies and volunteering. There will be a reduction in the opening times of centres but alternative support structures will be enabled e.g. helpline/website. Evidence based parenting programmes to groups would continue in place of Drop-in parenting sessions. Opportunity to maximise use of family centres and early help offer through partner agencies e.g. health visitors, voluntary organisations will be further explored. Targeting delivery and moving away from universal provision minimises the risk of escalation of cases into statutory social care services.	204,000	204,000	204,000
47	Consolidation of Early Help Co-ordination functions	Early Help processes are well embedded across partner agencies and there is the opportunity to reconfigure posts to achieve efficiency with remaining posts continuing to deliver management of early help processes, smooth transition of cases , support and training to partner agencies covering all IOW localities.	48,000	48,000	48,000
48	National Youth Advocacy Service Contract amended to maintain the advocacy function for looked after children, removing requirement to undertake return from missing interviews-which are proposed to be delivered through volunteer programme.	Return from missing interviews to be delivered through a volunteer programme which has been successfully piloted in Hampshire as part of the Department of Education innovation programme.	20,000	20,000	20,000
49	Development of an "Edge of Care" Team, through bringing together Targeted Youth Support and Intensive Support Service. Refocus on targeted bespoke interventions to prevent children coming into care and supporting reunification with their family.	Integrating Targeted Youth Support and the Intensive Support Service offers the opportunity to form an 'Edge of Care' Team. This will focus on delivery of bespoke interventions with children and families to increase resilience, deliver mediation-focus on adolescents, building community capacity/networks around families and support reunification (children coming out of care).	116,000	116,000	116,000
50	Short Breaks efficiency savings	The Short Breaks duty will continue to be met, the majority of savings will be achieved through associated non-provider costs such as advertising and the annual fun day.	18,000	18,000	18,000

Ref No.	Savings Proposal	Impact	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
51	Re-provision of Youth Offer from April 2017. Increased emphasis on targeted support for vulnerable groups.	A new youth offer grant is to be provided from April 2017 and will deliver funding for youth activities/provision/targeted support across the Isle of Wight, albeit with a reduction in spend of 50%. In line with other areas there will need to be an increased emphasis on targeted support, with providers demonstrating how they will work with the most vulnerable groups. In consultation with youth providers the support role within Community Action is proposed to be maintained-at a reduced level -supporting sustainability, access to other funding sources, quality and networking across all youth organisations (not just those funded through grants).	192,000	192,000	192,000
52	Improving efficiency and implementation of resource allocation processes for the disabled - estimated 15% saving.	Development of more effective and efficient process regarding care packages-including earlier intervention and personalisation to more appropriately meet the needs of children	37,000	37,000	37,000
53	Reduction in Senior Management	This proposal maintains front line service delivery, and reorganises strategic management function to 3 Full Time Equivalents.	71,000	71,000	71,000
54	Review of Young Carers contract which is due for renewal to establish 15% efficiency - with core functions to be maintained.	Review of current specification required, reduction in non essential elements, exploration with provider of other funding sources.	11,000	11,000	11,000
55	Reduction in school improvement budget.	This can be achieved because less intervention will be required as the school system becomes healthier.	25,000	25,000	25,000
56	Rationalise Home to School Transport contract and renegotiate with providers.	Exploring the various options for effective home to school transport and providing opportunities where possible for non-entitled pupils to pay for seats.	116,700	116,700	116,700
57	Adult & Community Learning and Schools Training Transition to Self Financing, through new grant and school contributions	Remove the Council subsidy for Adult & Community Learning and rely on government funding and income raised from public. Costs for most school training to be met by schools. Some School Improvement provision will still be funded by the Council.	100,000	100,000	100,000
58	Reduction in Children Looked After numbers	A planned reduction of the full year equivalent of 5 children in care. The saving is predicated on the development of a new "Edge of Care" Team (see above) and supporting reunification of families. This would bring the Council's children in care numbers closer to the national rate, however children's assessed needs will remain of paramount importance.	237,500	237,500	237,500
<b>Resources &amp; Children's Services (Children's Services) sub-total</b>			<b>1,196,200</b>	<b>1,196,200</b>	<b>1,196,200</b>
<b>Resources &amp; Children's Services (Resources)</b>					
59	Corporate Governance and Organisational Change Service staffing reduction	With a planned programme of knowledge transfer together with succession planning arrangements being put in place, the reduction of one post can be secured from the current staffing complement in this service area. Any potential impact on the ability to deliver election duties, democratic support services and other staffing resource requirements to assist with organisational transformation initiatives can be minimised by a phased timescale for this reduction to be secured.	46,800	46,800	46,800
60	Human Resource Service staffing reductions	Following a review of the human resources professional advice and guidance needs of client departments over the next twelve months, it has been possible to identify a reduction in staffing levels as a result of vacancies that have occurred within the service over the last six months. This has been undertaken to enable succession planning to take place of more junior qualified human resource professionals who will take on routine case work and without the need for any redundancies to be made, thus minimising any impact on service provision.	11,800	11,800	11,800

Ref No.	Savings Proposal	Impact	Saving 2017/18 £	Saving 2018/19 £	Saving 2019/20 £
61	Reduction in the health and safety training budget	The two in-house health and safety advisors have recently been accredited to enable them to deliver a number of health and safety training courses required for council employees. This means that a reduction can be made in the expenditure on external training providers. Whilst there is some risk that workload may hinder the ability to fulfil this aspiration without affecting service delivery (given the unpredictable nature of incidents that may occur at any one time), with appropriate planning and work scheduling this is considered to be a minimal risk overall.	5,000	5,000	5,000
62	Market the sale of data protection training	It is considered that there is potential for the council's corporate information unit, responsible for data protection matters to make data protection training available to external organisations, in particular to schools. As a small team, there is a risk that workload may hinder the ability to fulfil this aspiration without affecting service delivery but with appropriate planning and work scheduling this is considered to be a minimal risk overall and a very cautious income target set to allow for this to be marketed and reviewed for feasibility.	500	500	500
63	Deletion of the Lead Officer for People Resourcing Post	This post has recently become vacant. There is a risk that the reduction of this post will reduce the pace at which key projects can be delivered. With the re-prioritisation of activities that are most important to the delivery of the council's key objectives over the next twelve months, it is anticipated that this can be minimised.	50,200	50,200	50,200
64	Property Acquisition Fund	No impact. Investment income avoids cuts to services that would otherwise be required.	200,000	200,000	200,000
65	Council Tax Discounts - Empty Property Discount reduced to 0%	This decision has already been taken by the Council on 18 January 2017 and the associated impact described in that report.	587,000	587,000	587,000
66	Council Tax Discounts - structural repairs discount reduced to 0%	This decision has already been taken by the Council on 18 January 2017 and the associated impact described in that report.	128,000	128,000	128,000
	<b>Resources &amp; Children's Services (Resources) sub-total</b>		<b>1,029,300</b>	<b>1,029,300</b>	<b>1,029,300</b>
	<b>Resources &amp; Children's Services Total</b>		<b>2,225,500</b>	<b>2,225,500</b>	<b>2,225,500</b>
	<b>TOTAL SAVINGS</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>