

## INDICATIVE SAVINGS PROPOSALS 2023/24

Saving Number	Service Area	Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2023/24 £
<b>ADULT SOCIAL CARE &amp; PUBLIC HEALTH</b>				
1.	Adult Social Care	Restructure of department admin functions	No direct impact on front line or service users.	130,000
2.	Adult Social Care	Removal of Falls prevention co-ordinator funding to NHS Trust	No direct impact on front line or service users.	67,000
3.	Adult Social Care	Renegotiation of social care stroke support contract	Potential reduction in service capacity and/or location	70,000
4.	Adult Social Care	Reduce level of Cross Solent Travel Grant to NHS - to provide grant funding at a level that matches actual spend	No direct impact on front line or service users.	30,000
5.	Adult Social Care	Home care visits for specific non-hands on tasks replaced with digital support	Greater flexibility for people drawing on care and support in terms of time and convenience of access.	6,000
6.	Adult Social Care	Increase focus on telecare/assistive technology deployment within independent living service	Increase access to assistive technology supporting people to live independently	10,000
7.	Adult Social Care	Review of frontline social work service and process	Improve access to social work support	500,000
8.	Adult Social Care	Review of Community Equipment Services functions and processes	Improved access for local people and professionals	50,000
9.	Adult Social Care	10% reduction in total contract price for community occupational therapy	Encouraging service efficiencies with no impact on local people	50,000
10.	Adult Social Care	Restructuring funding for Voluntary and Community Sector infrastructure support contract.	Ability to shape support at more local level for Voluntary Sector organisations	28,000
11.	Adult Social Care	Review of market supplements in payment across the department	No direct impact on front line or service users.	57,000
12.	Adult Social Care	Review of background support provision at Brooklime House	More personalised care and support through Personal Budgets and Direct Payments	12,000
13.	Adult Social Care	Transformation of Independent Living support	More accessible community based and mobile support through the Living Well Service	15,000
14.	Adult Social Care	Income and cost reduction measures for Wightcare Service	Change in service delivery including a new schedule of charges in order to move towards a breakeven position over a 24 month period (approved by Cabinet in November 2022)	150,000
15.	Adult Social Care	Restructure of non-statutory management activity	No direct impact on front line or service users.	68,500
			<b>Sub-total</b>	<b>1,243,500</b>

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<b>CHILDREN'S SERVICES, EDUCATION &amp; LIFELONG SKILLS</b>				
16.	Children & Families	Beaulieu House Sale of second residential bed to another local authority. Beds are currently occupied but one particular step down could release a bed by April 2023.	Committing bed to another LA may impact future availability of as yet unknown IOW placement requirements.	166,000
17.	Children & Families	Post-Mosaic Implementation Admin Review Review of business hub, team administrators and social work personal assistant roles to identify efficiencies as a result of the new social care recording system.	No direct impact on front line or service users.	45,000
18.	Children & Families	Short Breaks Grants – to offer a flexible and targeted range of activities that offer parents and carers a break from caring, which meet the needs of children and which is responsive to need, acknowledging that these needs may change over time.	Scope and scale of some activities may change, and/or reduce. Activities that do not offer a break to parents/carers or which can be delivered through other means may no longer be a priority for funding. Changes to the short break activities programme, and the introduction of electronic gateway cards would aim to achieve a more equitable approach to awarding funding to service providers and would offer opportunities to shape provision to meet the needs of parents, carers and children across the Island, whilst minimising bureaucracy and back office processes	18,000
19.	Children & Families	Youth Offending Team (YOT) Potential for efficiencies from joint board arrangements with HCC	Opportunity to streamline the structure of the service to release small amount of savings.	20,000
20.	Education & Inclusion	Skills & Participation Team This team discharges the statutory duty to ensure all children progress into employment, education and training. The Island performs well on this measure above both regional and national benchmarks. The proposal is to removal a long term vacant post (3 years) and review of non-pay budgets	No direct impact on front line or service users.	50,000
			<b>Sub-total</b>	<b>299,000</b>
<b>CLIMATE, ENVIRONMENT, HERITAGE, HR, LEGAL &amp; DEMOCRATIC SERVICES</b>				
21.	Human Resources	Vacancy management - unused provision for pension not taken up and posts not at top of grade	No direct impact on front line or service users.	10,000
22.	Learning & Development	Vacancy management - unused provision for pension not taken up and posts not at top of grade	No direct impact on front line or service users.	10,000
23.	Legal Services	Vacancy management - unused provision for pension not taken up and posts not at top of grade	No direct impact on front line or service users.	10,000
24.	Democratic Services	Vacancy management - unused provision for pension not taken up and posts not at top of grade	No direct impact on front line or service users.	10,000
25.	Corporate Leadership Team	Vacancy management - unused provision for pension not taken up and posts not at top of grade	No direct impact on front line or service users.	20,000
26.	Heritage	Dinosaur Island catering concession	Secure a catering concession to operate from March to October annually	10,000
27.	Heritage	Dinosaur Island review of admission fees	Increase in ticket costs: Adults from £6.00 to £8.00; family group 1 from £17 to £19; family group 2 from £17.50 to £20 and family group 3 from £20.50 to £24. No change to child admission charges.	33,000
28.	Libraries	Reduction in the book replacement fund which is currently budgeted at £96k for 22/23	Book replacement to be managed to minimise impact on library book stock.	10,000
29.	Grounds Maintenance	Reduce the frequency of maintenance activities in Cemeteries and Parks	Impact on physical appearance of parks and cemeteries.	15,000
			<b>Sub-total</b>	<b>128,000</b>

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<b>COMMUNITY PROTECTION, REGULATORY &amp; WASTE</b>				
30.	Bereavement Services	Bereavement Services - Review the Fees and Charges due to inflation and energy costs	Increase in fees and charges	300,000
31.	Registration Service	Registrars - Review of fees and charges to allow for inflation	Increase in fees and charges based on overall 10% increase	15,000
32.	Regulatory Services	Regulatory Services - funding for additional staffing resource removed	No direct impact on front line or service users.	115,000
			<b>Sub-total</b>	<b>430,000</b>
<b>DIGITAL TRANSFORMATION HOUSING, HOMELESSNESS &amp; POVERTY</b>				
33.	ICT	Contract re-negotiations/data communications network re-design	No direct impact on front line or service users.	56,000
34.	ICT	Reduction in computer maintenance budget	No direct impact on front line or service users.	20,000
35.	ICT	Reduction in spend on multifunction printer devices	No direct impact on front line or service users.	10,000
36.	ICT	Reduction in mobile phones contract/spend	No direct impact on front line or service users.	50,000
37.	ICT	Vacancy management - unused provision for pension not taken up and posts not at top of grade	No direct impact on front line or service users.	20,000
38.	Housing Renewal	Regulatory Services (Housing) - funding for additional staffing resource removed	No direct impact on front line or service users.	35,000
39.	Housing	Housing Needs - review team management structure	No direct impact on front line or service users.	64,000
			<b>Sub-total</b>	<b>255,000</b>
<b>INFRASTRUCTURE, HIGHWAYS PFI &amp; TRANSPORT</b>				
40.	Parking	Tariff increase of 25p per hour across all tariffs (implemented from 1st July 2023; savings net of implementation costs)	Increase in car parking tariffs across the Island	195,000
41.	Parking	Increase overnight parking charges (charges in place 1st November and 31 March)	Increased overnight parking fees.	36,600
42.	Parking	Increase cost of All Island Permits by 20% (implemented from 1st July 2023)	Monthly payments to increase by £10 per month; annual payments to increase by £110.	60,000
43.	Parking	Increase in cost of Tourist permits (implemented 1st July 2023)	Increase in cost for visitors and tourists	11,000
44.	Parking	Increase in cost of 200m resident permits (implemented 1st July 2023)	Increase of 20% for those purchasing these permits.	12,000
45.	Parking	Increase enforcement patrols across the Island	Visible enforcement activity	24,000
46.	Floating Bridge	Vehicle fees to return to pre-covid fee levels of £2.50 and £3.00	Current subsidy removed	98,000
47.	Transport	Reduced Concessionary Fares Budget - A prudent reduction in the concessionary fares budget for reimbursement due to weaker than forecast uptake of free travel of concessionary card holders	No direct impact on front line or service users.	100,000
			<b>Sub-total</b>	<b>536,600</b>

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<b>LEADER &amp; STRATEGIC OVERSIGHT</b>				
48.	Asst. CX	Deletion of the Asst Chief Executive role which is currently vacant.	No direct impact on front line or service users.	150,000
			<b>Sub-total</b>	<b>150,000</b>
<b>LEVELLING UP, REGENERATION, BUSINESS DEVELOPMENT &amp; TOURISM</b>				
49.	Regeneration	Cease use of external property advice	No direct impact on front line or service users.	50,000
50.	Regeneration	Branstone Farm Phase 1- income from business units	None	75,000
51.	Regeneration	Leed Street Flats (Shanklin Spa property Swap)- rental income	None	5,000
			<b>Sub-total</b>	<b>130,000</b>
<b>PLANNING &amp; ENFORCEMENT</b>				
52.	Planning & Enforcement	Reduce budget allocation for consultants fees and legal fees for policy development	No direct impact on front line or service users.	45,000
			<b>Sub-total</b>	<b>45,000</b>
<b>STRATEGIC FINANCE, TRANSFORMATIONAL CHANGE &amp; CORPORATE RESOURCES</b>				
53.	Strategic Assets	Jubilee Stores- lease ended and property vacated	None	80,000
54.	Strategic Assets	Civic Centre/Barrack Block Sandown- cost reduction	None	35,000
55.	Revenues	Court Costs - To increase council tax and business rates admin fees to ensure that the councils' costs are met.	The increased costs will be met by the debtor. The fees are representative of the additional activities undertaken to recover unpaid tax	16,000
56.	Facilities Management	Increase fees for customer storage from £150 per pallet to £175	Increase in fees for customers	2,000
57.	Ryde Help Centre	Ryde Help Centre - Ryde Town Council to provide funding (Caveat: subject to Ryde Town Council agreeing their budget on 30th January 2023, without amendment - in which this contribution is proposed)	None	16,000
58.	Strategy - all areas	Vacancy management - unused provision for pension not taken up and posts not at top of grade	No direct impact on front line or service users.	4,000
59.	Council Wide	Organisational Re-design (6 month saving assumed in 2023-24) This will include all service areas, focusing on discretionary service areas and back-office support, seeking to implement proposals through vacancy management and voluntary redundancies in the first instance.	Re-design to be managed to mitigate impact on frontline services or service users.	524,900
			<b>Sub-total</b>	<b>677,900</b>
			<b>Grand Total</b>	<b>3,895,000</b>