

## INDICATIVE SAVINGS PROPOSALS 2024/5

Saving Number	Service Area	Saving Proposal	Impact on Service User	Saving 2024/25 £
<b>ADULT SOCIAL CARE &amp; PUBLIC HEALTH</b>				
1.	Adult Social Care	Increase in respite offer at The Gouldings and The Adelaide	Better access to respite care	63,100
2.	Adult Social Care	Withdrawal of grant funding for Raising Standards Training for private care providers	None - training has been in place for 4 years and uptake is now low. Continued support will be made available through quality assurance engagement with local providers	80,000
3.	Adult Social Care	Cancellation of Care Cubed Contract	None - termination of contract for back office digital tool that is no longer required.	12,000
4.	Adult Social Care	Review of Market Supplement paid to Approved Mental health Practitioners	No direct impact on service users	62,000
5.	Adult Social Care	Reduction in fleet budget for Adelaide and Gouldings	None - Relinquish the use of minibuses for Adelaide and Gouldings and replace with a smaller passenger vehicle. No capital investment required	4,300
6.	Adult Social Care	Reconfiguration and allocation of internal care home maintenance	None - The use of the Maintenance Operatives from the Adelaide and Gouldings across all internal services to reduce property call out costs	1,800
7.	Adult Social Care	Increase in Deputyship income	Positive impact as greater number of local people will be able to benefit for support from the deputyship.	20,000
8.	Adult Social Care	Wightcare Restructure (continuation of 2023/2024 savings)	Balance of savings to bring service to breakeven position (Impact as per 2023/2024 budget). Inflationary increase in fees payable.	55,000
			<b>Sub-total</b>	<b>298,200</b>
<b>CHILDREN'S SERVICES, EDUCATION &amp; CORPORATE FUNCTIONS</b>				
9.	Children & Families	Reduction in Administration staff	No indirect impact on service users	92,000
10.	Contact Centre	The Contact centre is currently open 8am to 6pm Monday to Friday and 9-1pm on a Saturday. Proposal is to open at 9am .	Service users will have the ability to seek support and guidance from contact centre advisors between the hours of 9-6pm Monday to Friday and 9 - 1pm on a Saturday	10,500
11.	Contact Centre	Reduce weekly opening hours of The Contact centre, closing at 5pm as opposed to 6pm.	Service users will have the ability to seek support and guidance from contact centre advisors.	10,500
12.	Contact Centre	Reduced opening hours for the contact centre. Proposal is to close the Saturday service which is currently open 9-1pm.	Service users will have the ability to seek support and guidance from contact centre advisors during the week but not at the weekend.	8,400
13.	Post Room	Vacancy management - removal of staffing budget not utilised since 2022.	No direct impact on service users	7,500
14.	Revenues Collection	Increasing court costs from £110.50 to £124.50 will allow the income target to be increased by £20k and will cover the costs incurred by the council for recovery activity.	The application for costs when a liability order is granted provides the debtor with the ability to pay over a longer period of time to suit individual financial circumstances.	20,000
15.	Ryde Help Centre	Seek partner contribution for delivery of the service.	No direct impact on service users	3,100
16.	Mileage costs	The council operates a flexible working policy and there is a reduced need for staff to claim a mileage allowance .	No direct impact on service users	5,000
17.	Legal Services	Reduction in cost of subscriptions through re-procurement of the contract.	No direct impact on service users	6,000
18.	Fleet Income generation	Increase income from providing driver training and the hire of vehicles.	Increased fees	5,000

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19.	Human Resources	Increase income from improved services for schools.	Increased fees	5,000
20.	Democratic Services	Manage need for Printing/postage for committee papers.	No direct impact on service users	1,000
21.	Democratic Services	Reduce budget for Member development budget by continuing to promote alternative methods of learning.	No direct impact on service users	5,000
22.	Democratic Services	Reduction in officer support to Cabinet.	No direct impact on service users	15,000
23.	Council-wide	Reduction in general printing costs.	No direct impact on service users	3,000
24.	Legal Services	Increase in the fixed fee for unilateral undertakings from £150 to £250	Increased fees	8,000
25.	Legal Services	Increase in the commercial rate for developer charges, section 106 agreements etc	Increased fees	2,000
			<b>Sub-total</b>	<b>207,000</b>
<b>CLIMATE CHANGE, BIOSPHERE &amp; WASTE</b>				
26.	Parks	Additional income from partner to support management of parts of Esplanade - Eastern Gardens and Ashley Gardens	No direct impact on service users	5,000
27.	Waste and Recycling Service	6% inflation related rise on collection plus service - new fee of £4.00	Increased fees	900
28.	Waste and Recycling Service	6% inflation related rise on bulky Waste Service	Increased fees	5,100
29.	Waste and Recycling Service	6% inflation related rise on Collection of Schools Waste (do not charge schools treatment costs)	Impacts on schools overall budget	3,800
			<b>Sub-total</b>	<b>14,800</b>
<b>DEPUTY LEADER, HOUSING &amp; FINANCE</b>				
30.	Housing	Cessation of provision of external court desk service for housing	Service to be provided in-house	70,000
31.	Org Change	Deletion of 1 graduate trainee post for which contracts end on 31/03/2024.	Part vacancy management, no direct impact on service users	37,100
			<b>Sub-total</b>	<b>107,100</b>
<b>ECONOMY, REGENERATION, CULTURE &amp; LEISURE</b>				
32.	Libraries/Heritage	Restructure of the Libraries and Heritage Service	No direct impact on service users	24,000
			<b>Sub-total</b>	<b>24,000</b>
<b>LEADER, TRANSPORT &amp; INFRASTRUCTURE, HIGHWAYS PFI, TRANSPORT STRATEGY, STRATEGIC OVERSIGHT &amp; EXTERNAL PARTNERSHIPS</b>				
33.	Transport	Increase cost of replacement concessionary bus passes by 50%. Charge is currently £10 and has remained uncharged for a number of years.	Increased fees	3,000
34.	Floating Bridge	Deletion of vacant post of floating bridge supervisor	No direct impact on service users	4,200
35.	Harbours	Transfer of Whitegates to Cowes Harbour Commission (completed)	No direct impact on service users	1,100
36.	Harbours	Additional income from joining Harbour East pontoon with Greene King pontoon - creating additional walk ashore pontoons.	Positive impact as it will improve the facilities	3,500

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37.	Harbours	Saving from outsourcing the management of Ventnor Harbour - which include the responsibility for seaweed removal	No direct impact on service users	38,000
38.	Highways	Phase 3 savings - net of increased staff costs. Subject to confirmation after external legal advice.	None	90,000
39.	Transport	Reduce concessionary fares budget in line with actual spend for the last three years. This is basis of returning to a direct reimbursement on actual concessionary journeys from April 2024.	No direct impact on service users	500,000
40.	Transport	Staffing underspend - unused provision for pension not taken up and posts not at top of grade	None	36,000
41.	Communications	Reduction of Publications & Professional Services budget	No direct impact on service users	5,000
42.	CX	Deletion of contingency for feasibility studies and match-funding opportunities	No direct impact on service users	431,500
			<b>Sub-total</b>	<b>1,112,300</b>
<b>REGULATORY SERVICES, COMMUNITY PROTECTION &amp; ICT</b>				
43.	Bereavement Services	6% inflation related rise on crematorium fees and charges	Increased fees	100,000
44.	Registration Services	6% inflation related rise on all marriage fees including wedding venues licence fees	Increased fees	37,000
45.	ICT	Reduction in mobile telecom contract costs, following re-procurement of provider services	No direct impact on service users	100,000
46.	ICT	Reduction in desktop equipment revenue budget to fund ad-hoc repairs following allocation of Capital Programme.	No direct impact on service users	20,000
			<b>Sub-total</b>	<b>257,000</b>
			<b>Total New Savings Initiatives</b>	<b>2,020,400</b>
			<b>Savings Already Approved</b>	<b>729,600</b>
			<b>Grand Total</b>	<b>£2,750,000</b>