

INDICATIVE SAVINGS PROPOSALS 2021/22

Saving Number	Service Area	Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2021/22 £
ADULT SOCIAL CARE, PUBLIC HEALTH & HOUSING NEEDS				
1.	Adult Social Care	Flexible working arrangements for staffing across Adult Social Care and Housing Needs Operational efficiencies from new ways of agile/flexible working (public transport, mileage, stationery, office equipment etc)	Minimal impact - savings process accelerated by COVID changes in ways of working	17,000
2.	Adult Social Care	Income Growth - Internal Provider Services A new 'Smart Home' will be created in both The Adelaide and Gouldings that people would be able to move into for the remainder of their stay to experience what support would look like when a person returns home.	People will become more comfortable with the technology as a means of helping them to live more independently on returning home. The council will make some technology available as part of its care packages and would offer the ability for people to purchase additional support to suit their needs.	50,000
3.	Adult Social Care	Income Growth - Community Equipment Store Remodelling of the service to take advantage of the commercial opportunities available to make better use of the equipment and increase its availability to the self funding market on the Island.	Equipment can be made available for sale and the service can provide an alternative source of supply to the self funding market. People will get the chance to 'try before they buy' rather than having to mail-order which is often the case now. Marketing campaign to be expanded with new branding 'Your lifeline to independence'	100,000
4.	Housing	Recommissioning of Supporting People - Re-design the supporting people portfolio to improve efficiency and the service available. We have recommissioned accommodation based support services with the exception of the assessment hub and have put in interim measures in relation to community support services.	Further work underway with AIG/Isle Help to expand existing service offers which provides housing related support interventions to prevent homelessness/ maintain independence. This will streamline contracts and service offers and increase investment in the voluntary sector.	305,000
			SUB-TOTAL	472,000
CHILDREN'S SOCIAL CARE EDUCATION & SKILLS				
5.	Children & Families	Review of administration function linked to new ways of working (changing meeting styles etc)	Posts to be determined - review of vacancies initially	50,000
6.	Children & Families	Operational efficiencies from new ways of working - (public transport, mileage, stationery, office equipment etc)	Minimal impact - savings process accelerated by COVID changes in ways of working	25,000
7.	Children & Families	Occupational Therapy post (CWD) - long term vacancy	No impact on service delivery	19,000
8.	Access, Resources & Business Development	Admissions Team budget balance from historic restructuring	No impact on service delivery	13,000
			SUB-TOTAL	107,000

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COMMUNITY SAFETY AND DIGITAL TRANSFORMATION				
9.	Bereavement Services	Crematorium and Cemeteries – Additional income from fee increases (7%)	No implications for service delivery	120,000
10.	Trading Standards	Operational efficiencies from new ways of agile/flexible working (public transport, mileage, stationery, office equipment etc)	Minimal impact - savings process accelerated by COVID changes in ways of working	3,000
11.	ICT	Software system planned contract review	No implications for service delivery	50,000
12.	ICT	Telephony Savings – as a result of the council's ongoing building rationalisation programme which provides the opportunity to cease telephony circuits for data and phone services.	No implications for service delivery	2,800
			SUB-TOTAL	175,800
ENVIRONMENT, HERITAGE & WASTE MANAGEMENT				
13.	Libraries	Reduce book fund	No significant impact of service delivery	10,000
14.	Archaeology	New and increased fees for Historic Records commercial enquiries	No impact on service delivery	2,000
15.	Dinosaur Isle	Reduce opening hours to reflect demand and efficiency savings	No impact on service delivery – opening hours tailored to demand	19,000
16.	Newport Roman Villa	Reduce opening hours; additional income through school visits, shop income and increased fees	Minimal impact on service	5,000
17.	Museum of Island History	Increased shop income	No impact on service delivery	2,000
18.	Archives	Archives - new income stream from digitalisation of parish records	This enhances service delivery as an additional paid for service that would be available part way through the year	2,000
19.	Environment Officer	Environment Officer - increase recharge to funding bodies by 5%	Recharge covers the council's costs of managing the service which may reduce if additional charge is not acceptable to the participating town and parish councils	2,500
20.	St. Helen's beach huts	Additional income from the introduction of up to 32 new beach huts over 2 years "sold" on a ten year lease with annual payments to the council	This enhances service delivery as an additional paid for service for those wishing to acquire the rights to use a beach hut over the long term	15,800
21.	Libraries	Closure of the Mobile Library Service	Minimal impact on service delivery – the popularity of the service is in decline so the council is looking at supporting users into its home library and online services. Research has shown that most of the users of the service also visit the libraries	3,600
22.	Libraries	Reduction in Opening Hours - Newport	Closure of Lord Louis Library for one additional day per week (remains open for 5 days)	25,000

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23.	Waste Management	Waste Management Contract Profit Share Develop an income stream through providing a better offer to Island businesses for trade waste services. Look to provide a Reuse Shop at Lynnbottom	This enhances service delivery as an additional paid for service to Island businesses	23,000
24.	Historic Environment Record (HER)	Increased charges for HER searches and the introduction of charges for commercial searches	No impact on service delivery	2,500
25.	Archaeology and Historic Environment Service (AHES)	Implement charges for AHES advice and the introduction of charges for curatorial work (including production of brief, review of WSI, monitoring of fieldwork, approval of report and approval of condition discharge),	No impact on service delivery	3,000
			SUB-TOTAL	115,400
INFRASTRUCTURE & TRANSPORT				
26.	Parking	Provision of additional civil enforcement capacity (2FTEs)	Provides increased levels of enforcement to respond to unmet needs and expansion of charged for parking spaces. (Figure represents the net additional income)	13,000
27.	Parking	Maresfield Road, East Cowes Reintroduce long stay car park charges with effect from 1 October 2021 (allowing for due process to be followed) Payment would be by PayByPhone only to avoid infrastructure costs	Use of the spaces may decline however, the likelihood is that there will be a greater turnover of spaces proving a better utility for the area	4,000
28.	Parking	Overnight charges – Increase to £2.00 by variation and implemented from 1 October 2021 (allowing for due process to be followed)	Possible reduction in overall use of paid spaces. Promote benefits of permits to increase their sales.	80,000
29.	Parking	Charging events for suspensions - initially £50 per road per event, move to £75 in 22/23 and £100 in 23/24	New cost to end user as currently provided free of charge. May impact negatively on some events but this will contribute to the council's costs of providing the road closures	4,000
			SUB-TOTAL	101,000
PLANNING & HOUSING RENEWAL				
30.	Housing Renewal and Enforcement	Housing Renewal & Enforcement - discretionary Homes of Multiple Occupation (HMO) licensing	Increased consumer confidence in the standards of licensed HMO premises	5,000
31.	Housing renewal and enforcement	Operational efficiencies from new ways of agile/flexible working (public transport, mileage, stationery, office equipment etc)	Minimal impact - savings process accelerated by COVID changes in ways of working	3,500
			SUB-TOTAL	8,500

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REGENERATION & BUSINESS DEVELOPMENT				
32.	Regeneration	Additional rental income from regeneration projects	No Public Impact	129,000
			SUB-TOTAL	129,000
RESOURCES				
33.	Workforce & Organisational Development	Operational efficiencies from new ways of agile/flexible working (public transport, mileage, stationery, office equipment etc)	Minimal impact - savings process accelerated by COVID changes in ways of working	5,000
34.	HR	Cancellation of the externally commissioned independent whistleblowing hotline service. Alternative arrangements will be put in place at no cost	Minimal impact usage of the facility is very low	2,200
35.	Workforce & Organisational Development	Review of staffing structures savings that can be delivered a result of the implementation of the new learning management system	No impact to the service user	5,000
36.	Business Centre	Changes to the Local Council Tax support Scheme – as agreed by Full Council in January 2021	A revised local council tax scheme was introduced in 2020 which made provision for a banded scheme to make administration more efficient and transparent for residents. Following public consultation, Full council on 20 January 2021, approved further changes to proceed with the implementation of: Introducing a maximum level of support of 65% (down from the current 70%). Making provision of a £50 per week income disregard in the eligibility criteria for council tax reduction (up from the current £25). Introducing a disregard of the housing element of Universal Credit as income to rectify an inequality that has arisen as a result of the roll out of the Universal Credit scheme. The anticipated savings may be affected by the ability to pay, particularly as a result of the pandemic situation. Collection therefore will become more challenging. There is however, a hardship fund in place to make discretionary awards in cases of extremely financial difficulty.	308,300
37.	Finance	Reduction in Local Council Tax Support Grant for Town and Parish Councils in accordance with the council's policy to reduce the amount of grant awarded to Town and Parish Council's in line with the reduction in government Council funding	This may impact on service planned to be delivered by Town and Parish Councils	31,000
39.	Finance	Annual budget for unavoidable cost pressures	A saving in the corporate provision for inflation and unfunded pressures due to additional government funding being received	366,100
			SUB-TOTAL	717,600
			Total New Indicative Savings Proposals 2021/22	1,826,300
			Full Year Effect of Savings agreed in 2020/21	1,673,700
			Grand Total	3,500,000