

## INDICATIVE SAVINGS PROPOSALS 2022/23

Saving Number	Service Area	Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2022/23 £
<b>ADULT SOCIAL CARE &amp; PUBLIC HEALTH</b>				
1.	Commissioning and Partnerships	Capital limit reviews	Council funding will be suspended where people are holding savings in excess of the permitted capital limit. Funding would be reinstated when a person's savings fall below the capital limit.	28,000
2.	Commissioning and Partnerships	Uplift of fees and charges for Wightcare. This is a discretionary service. There has been no annual uplift in charges since April 2018. Charges are no longer reflective of cost of service and as a result the service now requires extensive subsidy. The proposal reduces the level of subsidy and the base budget will be supplemented by the increase in income, moving towards a service with a balanced budget (over the longer term). The total price increase required to break even is 36% which cannot be achieved in one step	Increase to fees resulting in the following weekly charges: Installation £90.00 (inc from £80.00) Monitoring £7.70 (inc from £6.80) Monitoring & Response £11.00 (inc from £9.72) Telecare £12.73 (inc from £11.25)	101,000
3.	Commissioning and Partnerships	Generation of additional income from deputyship service by increasing the number of cases the team holds. This can be achieved within existing resource due to changes in systems which go-live in 2022/2023. Fees chargeable are set and controlled by the Court of Protection	None for existing service users but potential to offer more competitively priced alternative for NEW customers	10,000
4.	Commissioning and Partnerships	Improved joint funding protocol with health for non-Continuing Health Care and non-S.117 (Mental Health Act) cases	No impact on service users - requires a refresh of the agreement with the Hampshire, Southampton and Isle of Wight Clinical Commissioning Group so that local protocols are consistent with those across the rest of the area.	250,000
5.	Commissioning and Partnerships	Reduction in contract value - Sensory Service	The current contract value provides for the organisation delivering the service to purchase equipment to provide support. Through enabling equipment to be purchased centrally through the councils Community Equipment Service equipment prices can be reduced (through preferential contract prices and economies of scale) and savings made in this part of the contract value without impacting on people receiving support.	3,000
6.	Care Management	Care reviews for people receiving double up care and support to deploy less invasive equipment based solutions resulting in reduction to one carer	Reduction of care hours through the use of single handed equipment and manual handling training via Occupational Therapists.	150,000
7.	Operational Services	Review and reconfiguration of internal Learning Disability residential homes to introduce more Supported Living options and provide improved outcomes - more choice and control for people supported - more efficient respite support providing consistency	Continuation of the change programme across internal Learning Disability Homes to re-register them as supported living services wherever possible - enabling residents to have rights of tenancy and access to welfare benefits not available to them whilst living in residential care.	100,000
8.	Care Management	Re-patriation of off island placements for people with complex learning disabilities	Undertaking a dedicated reviewing activity to support the return of 'off-Island' placements to Island placements where appropriate with consequent reduction in overall cost to the council	20,000
9.	All	General efficiencies secured as a result of new ways of working, the work from anywhere approach and increased use of digital connectivity.	No impact on service users - reduced travel, increase in online collaboration, reduction in need for printing, stationary, mileage, postage and general supplies etc.	21,200
10.	Commissioning and Partnerships	Phased reduction in the council's contribution to the 'pooled budget' with health for the Community Equipment Service based on actual and not predicted use. Only 42% of referrals are social care related - currently the council provides 58% of the service budget. Phasing prevents destabilisation of the service overall	None - Statutory duty to provide under Care Act but need to ensure that split of budget is appropriate	45,700
11.	Commissioning and Partnerships	Reinstate the dedicated 'charged for' self-funder support service with brokerage, contracting and payment in relation to care and support for people who fund their own care and support in the community. This is a discretionary service	The Health and Care Bill sees greater emphasis on council's support for people who fund their own care and support. Development of an offer in this area could provide a new line of support for people who fund their own care and enable additional income from services provided such as - brokerage, assessment, care planning and contracting. This will provide better and professional levels of support for this group of Island residents.	10,000
			<b>SUB-TOTAL</b>	<b>738,900</b>

Saving Number	Service Area	Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2022/23 £
<b>CHILDREN'S SOCIAL CARE EDUCATION &amp; SKILLS</b>				
12.	Children & Families	Joint funded placements, move to standardised cost split model between children's social care, health and education.	None	200,000
13.	Children & Families	General efficiencies secured as a result of new ways of working, the work from anywhere approach and increased use of digital connectivity.	No impact on service users - reduced travel, increase in online collaboration, reduction in need for printing, stationary, mileage, postage and general supplies etc.	20,000
14.	Children & Families	Business hub / admin review	None	20,000
15.	Strategic Development	Asset Management Team - storage reduction and non-pay efficiencies resulting from new ways of working.	None	5,000
16.	Education & Inclusion	Reduction in annual transfer to redundancy reserve (currently £110k per annum, reserve balance £903k). Reserve is significant, number of schools in deficit has reduced following 3 year funding settlement.	None	25,000
17.	Education & Inclusion	Special Educational Needs & Disabilities Advice Service (SENDIASS) - relocate service with Special Educational Needs (SEN) releasing current building for re-use / disposal, estimated based on current premises related costs. Need to ensure level of independence of the service	Change in location to be within Newport, limited impact on service users	7,000
18.	Education & Inclusion	General efficiencies secured as a result of new ways of working, the work from anywhere approach and increased use of digital connectivity.	No impact on service users - reduced travel, increase in online collaboration, reduction in need for printing, stationary, mileage, postage and general supplies etc.	15,000
19.	Access, Resources & Business Development	General efficiencies secured as a result of new ways of working, the work from anywhere approach and increased use of digital connectivity.	No impact on service users - reduced travel, increase in online collaboration, reduction in need for printing, stationary, mileage, postage and general supplies etc.	9,900
20.	Access, Resources & Business Development	Home to School Transport - moving to minibus arrangements and reviewing the eligibility of Special Educational Needs.	Service for some users provided in a more effective way but still remains	29,000
21.	Children & Families	Participation Officer - deletion of non-statutory role	The post is being discontinued but the activity will be mainstreamed through all teams	45,000
			<b>SUB-TOTAL</b>	<b>375,900</b>
<b>COMMUNITY PROTECTION, DIGITAL TRANSFORMATION, HOUSING PROVISION &amp; HOUSING NEEDS</b>				
22.	Bereavement Services	Increase income - introduce charge for the video streaming of funeral services. This is a discretionary service	This would provide an optional paid for video link service to families so they can watch funerals remotely. The fee for the service is proposed at the average level being charged nationally.	30,000
23.	Registration	Increase income	Increase statutory fees by 3% keeping inline with regional average	4,000
24.	Reg admin/Trading Stds	General efficiencies secured as a result of new ways of working, the work from anywhere approach and increased use of digital connectivity.	No impact on service users - reduced travel, increase in online collaboration, reduction in need for printing, stationary, mileage, postage and general supplies etc.	2,500
25.	ICT	ICT Contract and staffing efficiencies	None	18,000
26.	ICT	Reduction in funding for equipment repair/replacement	None for Service Users, remedial work would be prioritised to front line teams/services	20,000

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27.	Housing	Rebase the Housing Needs budget to better reflect the dedicated funding being provided from government grants	No impact on service delivery, indications are that government funds are secured at least until the end of the Parliament. Current resource allocation is thought to be sufficient to respond to current high levels of demand.	100,000
28.	Housing Renewal	Vacant hours following resignation and internal restructure.	None - surplus budget has to date been used to fill 'one off gaps' that are/were time limited	7,000
29.	Housing Renewal	Reduce professional service budget	May impact if services required although noted reduced spend in recent years	500
			<b>SUB-TOTAL</b>	<b>182,000</b>
<b>ENVIRONMENT, HERITAGE &amp; WASTE MANAGEMENT</b>				
30.	Parks	Additional income from land hire - completion of rent reviews and development of new initiatives such as Pop Ups - A discretionary Service	None	20,000
31.	Libraries	Generation of income	Library Service to increase income across the services it currently provides and/or new income streams	5,000
32.	Waste Management	Introduce a management fee to schools to cover council administration of managing collections. Represents the true cost of the council service	The impact on schools would be between £1.90 and £16 per month depending on the size of school and number of bins emptied. Current charges only include waste collection bin rental and collection with the council picking up costs of administering these arrangements on behalf of each school	5,000
33.	Waste Management	Increase subscription charge for Green Garden Waste by £2 per month to £96 a year.	This was considered and agreed by the Cabinet at its meeting in December 2021. Details at <a href="https://iow.moderngov.co.uk/documents/s6640/Report.pdf">https://iow.moderngov.co.uk/documents/s6640/Report.pdf</a>	240,000
34.	Libraries	Review of Home Library service	The service will be included in the new contractual arrangements with the voluntary and community sector for the delivery of the Living Well Service. It is hoped this change will increase accessibility to the service to those most likely to benefit from it.	16,800
35.	Parks	Fort Victoria Ranger service	Reduce site operational budgets. Investigate new income opportunities for year two - events, promote to schools and weddings etc	5,000
			<b>SUB-TOTAL</b>	<b>291,800</b>
<b>HIGHWAYS, PFI, TRANSPORT &amp; INFRASTRUCTURE</b>				
36.	Parking	Increase in all tariffs £0.10p per hour with effect from 1 July 2022	There is the possibility of a reduction in the overall use of paid for spaces, but work will be done to promote more widely the wide range of permits the council offers which provide better value for money to residents than paying on a casual basis for parking.	98,900
			<b>SUB-TOTAL</b>	<b>98,900</b>

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<b>PLANNING &amp; COMMUNITY ENGAGEMENT</b>				
37.	Planning Services	Replacement of a third party consultation software system with an in-house solution	A better user experience as the third party system was felt difficult to use by the public	11,000
			<b>SUB-TOTAL</b>	<b>11,000</b>
<b>REGENERATION, BUSINESS DEVELOPMENT &amp; TOURISM</b>				
38.	Leisure	Implementation of new staff structure to better reflect the needs of service users following the Covid-19 pandemic - completed	More targeted opening hours and programme of activities. Further review may be necessary depending on the update of memberships by spring 2022	174,700
39.	Regeneration	Additional lease income from newly acquired units in East Cowes (Barrack Block) - Heads of Terms agreed	None - but space for businesses to expand and create new local jobs	35,000
40.	Regeneration	Additional lease income from newly acquired units in East Cowes (Venture Quays)	None - but space for businesses to expand and create new local jobs	24,600
			<b>SUB-TOTAL</b>	<b>234,300</b>
<b>STRATEGIC FINANCE, CORPORATE RESOURCES &amp; TRANSFORMATIONAL CHANGE</b>				
41.	Property Services	Increase in income from completing shared ownership rent reviews	None	33,900
42.	Property Services	Internalise the management of the council's investment portfolio with subsequent savings on external management fees and external costs of rent and lease reviews.	None	80,000
43.	Human Resources	Additional schools income from sale of 'support services'	None	2,000
44.	Workforce Development	Reduction in the council's contingency contribution for school governing board support where schools do not buy into the service through a Service Level Agreement	None	5,000
45.	Workforce Development	Efficiencies derived from more on-line training delivery	None	1,000
46.	Corporate Services	General efficiencies secured as a result of new ways of working, the work from anywhere approach and increased use of digital connectivity.	No impact on service users - reduced travel, increase in online collaboration, reduction in need for printing, stationary, mileage, postage and general supplies etc.	28,000
47.	Emergency Management	General efficiencies secured as a result of new ways of working, the work from anywhere approach and increased use of digital connectivity.	No impact on service users - reduced travel, increase in online collaboration, reduction in need for printing, stationary, mileage, postage and general supplies etc.	5,300
48.	Business Centre	Staffing Reductions - Contact Centre (2 FTE posts)	The current average call wait time is now consistently below 60 seconds target. These changes will impact on this target and limit the capacity of back office processing support to the council tax and housing benefits teams.	25,000
			<b>SUB-TOTAL</b>	<b>180,200</b>
			<b>Total New Indicative Savings Proposals 2022-23</b>	<b>2,113,000</b>
			<b>Full Year Effect of Savings Agreed in 2021-22</b>	<b>887,000</b>
			<b>Grand Total</b>	<b>3,000,000</b>