



ISLE OF WIGHT COUNCIL BUDGET 2017/18

TOWN COUNCIL MEETING

REPORT 14/17

13 FEBRUARY 2017

The purpose of this paper is to summarise the proposed savings for the Isle of Wight Council's 2017/18 Budget and the consultations on them as the basis for Members' decision about any formal response from the Town Council to them.

No. DETAIL

1) BACKGROUND

- a) The Isle of Wight Council's Director of Finance estimates that the authority needs to find savings of £22M over the three years 2017/18, 2018/19 and 2019/20 with this year's Budget predicted to be overspent by £0.75M.
- b) The proposed Budget for 2017/18 totals £150,486, 700, an increase of £5,371,400 (3.7%) over this year's Budget.
- c) The required total savings to achieve a legal – balanced – Budget for 2017/18 are £7.5M and a list of the elements to achieve that were published on 1 February as Appendix C to the *Budget and Council Tax Setting 2017/18* Report for the Executive meeting of 9 February.

2) INDICATIVE SAVINGS

- a) The listed 66 indicative savings – attached for Members' information - are spread across the areas of the Council's business as follows:

| PORTFOLIO | SAVINGS |
|---|-------------------|
| Adult Social Care & Public Health | £3,481,100 |
| Contract Management & Car Parking | £889,300 |
| Environment, Fire & Local Engagement | £364,000 |
| Planning, Tourism, Recreation & Culture | £437,100 |
| Regeneration, Housing & Transport | £103,000 |
| Resources & Children's Services | £2,225,500 |
| TOTAL | £7,500,000 |

- b) The £5,706,600 savings expected to come from the people-critical areas of Adult Social Care & Public Health and Resources & Children's Services account for over three quarters (76.1%) of the £7.5M.
- c) Although 15 of the 66 items in the savings list are stated as having no impact, only two of those, totalling £284,100, fall in the Adult Social Care & Public Health Portfolio and only one - £200,000 – in the Resources & Children's Services Portfolio.

3) CONSULTATION: ISLE OF WIGHT COUNCIL

- a) The Isle of Wight Council opened its annual consultation on its Budget on 22 December with a deadline for responses of 23 January during which time it recorded 862 responses (0.77% of the Island electorate).
- b) As the consultation closed eight days before the Budget Paper and the list of proposed savings were published, it was confined to 14 general questions such as *should the Council generate income...rather than making cuts?*, *should we be working with the NHS locally?*, *should we be investing in the future of our Island?* and *should we be creating jobs for local people?*
- c) The absence of any factual information about the Budget and the proposed savings/cuts appears to be in contradiction of both the *Cabinet Consultation Principles 2016* and the guidance on the Public Duty to Consult on Eversheds' web site, copies of both are attached.

-
- d) This apparent lack of compliance with good practice and statutory duty has been referred to the Isle of Wight Council's Monitoring Officer for her comment.
-

4) CONSULTATION: RESIDENTS' FORUM

- a) In the absence of the opportunity for Ventnor residents to comment on the actual proposals through the Isle of Wight Council's consultation, the Residents' Forum's 335 members were invited to comment.
- b) The response rate of 5.1% (17 residents) focused on the impact on the town's most vulnerable families and individuals; a selection of their comments is attached for Members to consider.
-

5) RECOMMENDATION

Members are recommended to consider the listed indicative savings and the consultations on them and respond accordingly to the Isle of Wight Council.



VENTNOR TOWN COUNCIL

RESIDENTS' FORUM RESPONSES TO ISLE OF WIGHT 2017/18 CUTS

- The Council clearly face a difficult task but I am surprised at a number of the proposals.
 - Nearly 50% of the £7,500,000 is to be achieved by removing £3,500,000 from the Adult Social Care & Public Health budget, surely the most vulnerable element of our population. They are picking on people who have little chance to fight their corner and are the very people we should be helping to play a meaningful role in society.
 - This negative emphasis on the needier members of our society continues with proposed reductions in Family Centre Budgets, Adult & Community Learning and the provision of Youth Services.
 - Whilst touching upon negativity, reducing the PFI requirements seems a backward step. We were sold the PFI solution after substantial financial investment in consultants. Why are we now proposing to dilute the overall package.
 - I can understand the proposed reduction in opening hours at the recycling centres but am not too sure if charging £10 to replace a broken waste container is going to contribute much to the overall savings target, and may cost more to administer than it generates.
 - It would seem from the figures shown that the largest outlays and therefore the proposed savings relate to Adult social care and public health and Childrens services – difficult places in which to make savings. However, it occurs to me that more funding might be available from Charities and Foundations which may be able to offer grants to assist the Council in these areas.
 - Ref: Fire Service, how many times do they have to review the service to find the current service works, people are happy with the service and want to support and pay for the current set up. The constant reviewing has got to stop, how many times do the Isle of Wight people have to fight the same battle.
 - All together it makes for a frightening read doesn't it.
 - The most vulnerable in our communities will be even more at risk it seems (the old, the young and the disabled). Please forgive my ignorance but it seems that the deficit is being filled by a landslide of cost saving proposals and only a few designed to generate more income - is that normal?
 - Given the significance of this document this might seem trivial but the new charges for replacing bins (to promote better care of public property) in my experience it is usually the refuse collectors who cause damage to the bins, leaving them empty in the street and vulnerable to the wind etc... just a little thing!
 - I wonder if there is a way to balance the cuts against the most vulnerable on our community against gaining income from the most privileged? It seems that they will be largely unaffected by these proposals and yet children and the elderly who are at risk in their own homes shoulder the responsibility of government cuts...
 - Strongly disagree with removing street lighting from cul-de-sacs. This is ridiculous! Disagree with reduction in quality of road surfaces (not having to meet the 7 year life requirement). The reduction in cost of the materials must be small compared to the labour cost of earlier resurfacing, if necessary due to the use of inferior materials.
 - I have read the document and see again it is the most vulnerable who will feel the force of these cuts.
 - I am particularly aggrieved by 50% reduction in the youth offer with concentration on most vulnerable. Surely if you remove support for the wider group you could increase the size on the vulnerable group thereby not making the savings they wish.
-

-
- I also do not support the sole use of volunteers to support looked after children and the return of children in care to their families at 16 as a blanket strategy. This could be opening up a whole can of worms which would be costly to support when things go wrong again.
 - Finally sorry to see cuts to Adult and & Community Learning which I believe involves family learning. I know from experience that this award winning team have contributed to maintaining and supporting families to rise above needing further intervention and costs incurred. Short sighted action.
 - Finally worried about reduction in lighting. I know there is the dark sky lobby, but this has to be balanced against safety and security more so in cul de sacs and rural areas. I find the new leds make dark spots in certain areas. Ziz Zag Rd not good in places.
 - I am suspicious of cuts and savings in areas for vulnerable people. Some of it looks like privatisation and reliance on new software and the saving at £3m+ looks too good to be true. Item 10, Public Health, is also hard to believe: a saving of £400,00 from re-structuring?!
 - Unfortunately apparently necessary to save money the table you attached of Council's budget is appearing to be targeting the most vulnerable members of our Island Society. It is not purely reducing services to save money, but a need to look at the expense for the future when Family Carers can no longer cope without the help currently received by those they care for.
 - The Family Carers will no longer have the strength to carry on under greater pressure. The vulnerable person they look after will then need far more expensive 'community care.
 - This talk of cuts to monies for services which are vital to vulnerable people. It does not take into account the people (paid and unpaid) already struggling to care.
 - conclusions as follows:
 - Items 1-7. Large savings at the expense of vulnerable people.
 - 8-9. Huge savings. No impact? Huge joke!
 - 11-18 Petty and retrograde.
 - 19. Stupid.
 - 20-22. Paltry sums.
 - 23. Stupid. Lowering standards to save money is false economy.
 - 24-30 Huge savings with minimal impact? Huge joke.
 - 31-40 Mostly petty.
 - 41-45 ?
 - 46-54 Hitting the most vulnerable the hardest.
 - 55 The school system is healthier? Another joke.
 - 56-58 As 46.
 - 59-60 We hope!

Such severe cutbacks are a terrible indictment of our government's austerity policy and completely unworthy of our long history of looking after the most vulnerable in society. For the sixth most wealthy country in the world we should all be ashamed of ourselves and our leaders. We had far better services when we were less wealthy.

The IOW council should not set a budget such as this.
-

Consultation Principles 2016

A. Consultations should be clear and concise

Use plain English and avoid acronyms. Be clear what questions you are asking and limit the number of questions to those that are necessary. Make them easy to understand and easy to answer. Avoid lengthy documents when possible and consider merging those on related topics.

B. Consultations should have a purpose

Do not consult for the sake of it. Ask departmental lawyers whether you have a legal duty to consult. Take consultation responses into account when taking policy forward. Consult about policies or implementation plans when the development of the policies or plans is at a formative stage. Do not ask questions about issues on which you already have a final view.

C. Consultations should be informative

Give enough information to ensure that those consulted understand the issues and can give informed responses. Include validated assessments of the costs and benefits of the options being considered when possible; this might be required where proposals have an impact on business or the voluntary sector.

D. Consultations are only part of a process of engagement

Consider whether informal iterative consultation is appropriate, using new digital tools and open, collaborative approaches. Consultation is not just about formal documents and responses. It is an on-going process.

E. Consultations should last for a proportionate amount of time

Judge the length of the consultation on the basis of legal advice and taking into account the nature and impact of the proposal. Consulting for too long will unnecessarily delay policy development. Consulting too quickly will not give enough time for consideration and will reduce the quality of responses.

F. Consultations should be targeted

Consider the full range of people, business and voluntary bodies affected by the policy, and whether representative groups exist. Consider targeting specific groups if appropriate. Ensure they are aware of the consultation and can access it. Consider how to tailor consultation to the needs and preferences of particular groups, such as older people, younger people or people with disabilities that may not respond to traditional consultation methods.

G. Consultations should take account of the groups being consulted

Consult stakeholders in a way that suits them. Charities may need more time to respond than businesses, for example. When the consultation spans all or part of a holiday period, consider how this may affect consultation and take appropriate mitigating action.

H. Consultations should be agreed before publication

Seek collective agreement before publishing a written consultation, particularly when consulting on new policy proposals. Consultations should be published on gov.uk.

I. Consultation should facilitate scrutiny

Publish any response on the same page on gov.uk as the original consultation, and ensure it is clear when the government has responded to the consultation. Explain the responses that have been received from consultees and how these have informed the policy. State how many responses have been received.

J. Government responses to consultations should be published in a timely fashion

Publish responses within 12 weeks of the consultation or provide an explanation why this is not possible. Where consultation concerns a statutory instrument publish responses before or at the same time as the instrument is laid, except in exceptional circumstances. Allow appropriate time between closing the consultation and implementing policy or legislation.

K. Consultation exercises should not generally be launched during local or national election periods.

If exceptional circumstances make a consultation absolutely essential (for example, for safeguarding public health), departments should seek advice from the Propriety and Ethics team in the Cabinet Office.

This document does not have legal force and is subject to statutory and other legal requirements.

The Public Law Duty to Consult

www.eversheds-sutherland.com/global/en/what/articles/index.page

10-07-2015

Alison Oldfield Partner +44 113 200 4660 +44 113 200 4660 [Connect with Alison on LinkedIn](#)

- United Kingdom
- Public law
- Local government - Briefing notes
- Public

Key Principles

The public law duty to consult is one aspect of the principle that public authorities should exercise fairness in the exercise of their functions.

Where the duty to consult is imposed by statute, then the procedure to be adopted is also likely to be prescribed by the legislation. In other contexts, the issues for a public authority will usually relate to; (1) whether there is a duty to consult anyone at all; and (2) if so, what "fair consultation" entails in the circumstances.

Guidance as to how those issues should be addressed can be found in the Cabinet Office Consultation Principles ("the Cabinet Office Principles") and relevant case law.

The Cabinet Office Principles do not prescribe the requirements for a valid consultation. The message the Government has attached to the Cabinet Office Principles is that:

the governing principle is proportionality of the type and scale of consultation to the potential impacts of the proposal decision being taken, and thought should be given to achieving real engagement rather than following bureaucratic process.

Both the Cabinet Office Principles and recent case law have emphasised that consultation requirements will vary from one context to another and should be assessed on an individual basis. The burden is now therefore on public authorities to decide how, when, with whom and how widely to consult. Difficult judgments may need to be made on just what level of consultation is "proportionate" to the purpose and objectives of a consultation exercise.

In that respect the Cabinet Office Principles augment but do not displace the general principles derived from case law as to how consultations should be conducted. Those principles, known as the "Gunning principles" are:

- Consultation should occur when proposals are at a formative stage;
- Consultations should give sufficient reasons for any proposal to permit intelligent consideration;
- Consultations should allow adequate time for consideration and response;

There must be clear evidence that the decision maker has considered the consultation responses, or a summary of them, before taking its decision.

Those principles were recently re-affirmed by the court in the case of *Draper v Lincolnshire CC* (involving consultation on a proposed programme of library closures in Lincolnshire- see further below).

In the recent case of *Moseley v Haringey*, the Supreme Court also endorsed the Gunning principles and added two further general principles:

- The degree of specificity regarding the consultation should be influenced by those who are being consulted;
- The demands of fairness are likely to be higher when the consultation relates to a decision which is likely to deprive someone of an existing benefit.

Whether to Consult?

In certain cases there will be no requirement for a consultation at all. Whether to consult will depend on the issues, the nature and the impact of the decision and whether interested groups have already been engaged in the policy making process.

The Cabinet Office Principles cite as examples of circumstances in which consultation may not be appropriate "for minor or technical amendments to regulation or existing policy frameworks... or where adequate consultation has taken place at an earlier stage."

Conversely the more serious or significant the impact, the more likely it is that the views and concerns of those affected should be consulted upon before a decision is taken.

Equally if the public authority has promised to consult before making a specific decision or type of decision it will be held to that promise. Hence in the recent case of *British Dental Association v General Dental Council* the GDC's public statements that it was committed to a transparent consultation on increases to dentists' annual retention fees gave rise to a legitimate expectation that it would carry out such a consultation again (and the exercise which had been carried out was inadequate).

Furthermore, if a public authority has, as a matter of practice, consulted on the relevant type of decision in the past, that may give rise to a legitimate expectation that it will do so again.

The recent context in which this principle has been considered was the case of *R (Luton BC) Secretary of State for Education* which concerned the Government's abandonment of the Building Schools for the Future programme in 2010. In that case the court decided that although there had been no formal practice of consultation on the overarching policy, there had been "a continuous and intense dialogue with the claimants over the years" on individual projects which "continued almost to the very last minute". In those circumstances it was unfair of the Government to stop those projects without prior consultation.

Public authorities will therefore need to assess to what extent the nature of the policy change proposed or the previous public engagement on an issue means that a consultation exercise is necessary or unnecessary, or whether a more reduced exercise is needed than would otherwise be the case.

When to Consult?

Consultation should take place when policies can be influenced and views genuinely taken into account. This will often be at the earliest opportunity but it may also be appropriate to consult at varying points in a decision making process. (Public bodies should also be aware that it may be appropriate to engage in different ways at varying stages - but they will need to be able to justify the approach taken.)

Whatever else the consultation must take place at a time when the views of the decision maker are still open to change and can therefore be influenced by responses to the consultation. Evidence that careful consideration has been given to which option to pursue in the light of the consultation responses, will support a public authority's position if a challenge arises to its decision. Thus in the recent case of *R. (on the application of Bailey) v Brent LBC* relating to the closure of libraries in the London Borough of Brent, evidence of a careful consideration exercise led the court to conclude that there had been no failure in the consultation process.

There may also be circumstances where new information comes to light which requires the consultation process to be re-opened.

Content of Consultations

Consultations should provide sufficient information to ensure the process is fair.

Consultation is not required on every possible option, although every viable option ought to be included. In the Moseley case, the Supreme Court held that the local authority's consultation exercise relating to the introduction of its council tax reduction scheme was unlawful because the consultation documents failed to refer to any other options which it had considered for addressing the shortfall in funding caused by the government's scrapping of council tax benefit. The Supreme Court held that alternative approaches should be set out even if only to explain why they were not appropriate. Public bodies should therefore consider including realistic alternatives in the consultation documents so as to allow consultees an opportunity for intelligent consideration of the proposals and to respond in a way which enables them to participate meaningfully to the decision making process.

Public authorities should also have regard to the form of the consultation in the light of the characteristics of the consultee group. For instance whether it is appropriate to conduct the process in hard copy as well as on-line and how consultation materials can be accessed in compliance with the public sector equality duty.

Length of Consultations

A key decision for any public authority proposing to consult is the length of the consultation period. The Cabinet Office Principles suggest that the timeframes might typically vary between 2 and 12 weeks and leaves it for public authorities to decide where on the sliding scale of significance their own exercise fits. For instance, if only a small number of likely consultees would have a stake in a particular issue then the consultation period of 12 weeks in length may be too long.

The Cabinet Office Principles provide express justification for adopting a shorter period in appropriate circumstances. So in the "Building Schools for the Future" case the court saw no reason why the Secretary of State had not given the seven local authorities affected by the change in policy "a short period" to present their cases. Likewise in the case of R (Green) v Gloucestershire County Council the court rejected a submission that the consultation period which lasted from 15 December 2010 to 14 January 2011 was inadequate.

Conversely the Cabinet Office Principles also recognise that for a new and contentious policy, such as a new policy on nuclear energy, the full 12 weeks may still be appropriate. Consequently, where decisions to make financial cuts need to be made and those decisions are likely to impact on the vulnerable, longer and more detailed consultations may be necessary.

Consideration of Consultations

It is a fundamental aspect of good decision making that a decision maker gives "conscientious consideration" to the outcome of the consultation process. Hence in the case of Draper v Lincolnshire CC a court held that a failure to consider an alternative proposal for the running of library services which had been put forward by a respondent to the consultation, rendered the decision making process flawed. In fact there was evidence that the Council had considered alternative options but it failed to seek further information from the respondent on its proposals - which led to its decision making process being quashed.

The case of Royal Brompton & Harefield NHS Foundation v Joint Committee of Primary Care Trusts and Anor also illustrates the importance of adopting great care and a robust approach to the analysis of consultation responses - particularly where the subject matter is highly technical. In that case it was held that a consultation exercise into proposals to reconfigure paediatric congenital cardiac services was unlawful because the way in which the expert data submitted by consultees - and which was central to the analysis of responses - had been analysed, was fatally

flawed.

Put simply the public authority must be able to show that it has considered the outcome of the consultation process carefully and be prepared to change course in response to the outcome of consultation if appropriate.

Conclusion

The Cabinet Office Principles, and the recent cases (which have been decided since they were published) confirm that, in considering whether and how to carry out a consultation, public authorities should give detailed thought to what length of consultation and what methods of consultation would be appropriate in all the circumstances. The underlying principle of fairness should be at the forefront of the process. Public authorities should expect any decisions that they make to come under scrutiny and should ensure that they have a clear set of reasons for structuring and conducting the consultation in the particular way they have chosen, having regard to the extent to which the views of those potentially eligible to be consulted have already been sought through public engagement.

For more information contact

Disclaimer

This information is for guidance purposes only and should not be regarded as a substitute for taking legal advice. Please refer to the full [terms and conditions](#) on our website.



APPENDIX C

| INDICATIVE BUDGET SAVINGS 2017/18 | | | | | |
|-----------------------------------|--|---|------------------|------------------|------------------|
| Ref No. | Savings Proposal | Impact | Saving 2017/18 £ | Saving 2018/19 £ | Saving 2019/20 £ |
| | Adult Social Care & Public Health Portfolio | | | | |
| | Adult Social Care & Public Health (Adult Social Care) | | | | |
| 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 form 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 |
| | Adult Social Care sub-total | | 3,084,100 | 3,084,100 | 3,084,100 |

| Ref No. | Savings Proposal | Impact | Saving 2017/18 £ | Saving 2018/19 £ | Saving 2019/20 £ |
|---------|---|--|------------------------|------------------------|------------------------|
| | Adult Social Care & Public Health (Public Health) | | | | |
| 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 |
| | Public Health sub-total | | 397,000 | 397,000 | 397,000 |
| | Adult Social Care & Public Health Total | | 3,481,100 | 3,481,100 | 3,481,100 |
| | Contract Management & Car Parking Portfolio | | | | |
| 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 |
| | Contract Management & Car Parking Total | | 889,300 | 889,300 | 889,300 |

| Ref No. | Savings Proposal | Impact | Saving 2017/18 £ | Saving 2018/19 £ | Saving 2019/20 £ |
|---------|---|---|------------------------|------------------------|------------------------|
| | Environment, Fire & Local Engagement Portfolio | | | | |
| | Environment, Fire & Local Engagement (Environment & Local Engagement) | | | | |
| 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 |
| | Environment, Fire & Local Engagement (Environment & Local Engagement) sub-total | | 14,000 | 14,000 | 14,000 |
| | Environment, Fire & Local Engagement (Fire) | | | | |
| 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 |
| | Environment, Fire & Local Engagement (Fire) Sub-total | | 350,000 | 350,000 | 350,000 |
| | Environment, Fire & Local Engagement Total | | 364,000 | 364,000 | 364,000 |
| | | | | | |
| | Planning, Tourism, Recreation & Culture Portfolio | | | | |
| 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 |
| | Planning, Tourism, Recreation & Culture Total | | 437,100 | 437,100 | 437,100 |
| | Regeneration, Housing & Transport Portfolio | | | | |
| 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 |
| | Regeneration, Housing & Transport Total | | 103,000 | 103,000 | 103,000 |
| | Resources & Children's Services Portfolio | | | | |
| | Resources & Children's Services (Children's Services) | | | | |
| 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 |
| Resources & Children's Services (Children's Services) sub-total | | | 1,196,200 | 1,196,200 | 1,196,200 |
| Resources & Children's Services (Resources) | | | | | |
| 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 |
| | Resources & Children's Services (Resources) sub-total | | 1,029,300 | 1,029,300 | 1,029,300 |
| | Resources & Children's Services Total | | 2,225,500 | 2,225,500 | 2,225,500 |
| | TOTAL SAVINGS | | 7,500,000 | 7,500,000 | 7,500,000 |