

Annex 2 2017/18 Savings Proposals

Ref	Proposal Description	2017/18 Impact £'000		2018/19 Impact £'000	Total Saving Impact £'000
		Agreed last year	New Savings		
HEALTH, HOUSING AND ADULT SOCIAL CARE					
HHASC1	Stop CAB Debt Worker Cease specific housing related funding/supporting of CAB Debt Worker. Service to be provided as part of more generic debt advice, as well as additional debt advice funding through the FISG, which will be open to the CAB		17.5	17.5	35
HHASC2	Housing Staffing The Landlord Services restructure along with management savings arising from potential outsourcing of the Travellers site management and integration of Yorhomes leads to additional staffing savings across Housing General Fund		34	34	68
HHASC3	Yorhome / Housing Association Stock Transfer management of Housing Association stock from HRA to General Fund alongside integration of management functions	5			5
HHASC4	Empty Homes Seek to undertake work on behalf of other Local Authorities creating internal saving	10			10
HHASC5	Housing Commercial Properties Transfer HRA commercial properties into the General Fund. This will provide a net income to the General Fund.	14			14
HHASC6	Sexual Health Savings arising from newly commissioned service. The target saving is the balance of an overall budget reduction of £448k over 2016/17 to 2017/18.	48			48
HHASC7	Substance Misuse - Drugs and Alcohol Targeted savings within substance misuse services from revised procurement. Profile of savings agreed by Executive August 2016.	75		100	175
HHASC8	Smoking Cessation Redesign of smoking cessation service bringing elements of the service in house to provide savings. The target saving is to reduce the budget by £100k over 2016/17 to 2017/18.	50			50
HHASC9	Wellness Service Proposed new operating model for promoting sport participation and physical activity will be more focused on commissioning and partnership working with other sectors and less on CYC delivery of services. Further efficiencies will be gained by integrating some elements of service provision with the new Integrated Wellness Service		50		50
HHASC10	Dental Health Reduction in service to provide only the mandatory epidemiological survey. The target saving is to reduce the budget by £20k reduction over 2016/17 to 2017/18.	12			12
HHASC11	Contribution towards Adult Social Care preventative services - Given the government's decision to cut the Public Health Grant this level of funding is not sustainable and cannot be justified in the face of cuts to public health services that are mandated. Efficiencies can be gained by integrating neighbourhood focused prevention activity in adults services e.g. falls prevention, social prescribing and social isolation into the Integrated Wellness Service.		50		50
HHASC12	Contribution towards Adult Social Care preventative services delivered by the voluntary sector - Given the government's decision to cut the Public Health Grant this level of funding is not sustainable and cannot be justified in the face of cuts to public health services that are mandated. Efficiencies can be gained by integrating funding allocated to community and voluntary sector with other CYC budgets across Directorates		25		25
HHASC13	Staff Restructure Staff restructure of policy and strategy staff	10			10
HHASC14	Assessment & Care Management model Implementation of a new operating model which will review and streamline current processes, pathways and resources. This will mean better use of technology and working with communities to ensure we prevent, reduce and delay people's need for social care.		295	295	590
HHASC15	Residential Care Promote alternatives to residential care, such as extra care and community services, to support customers and reduce the number needing residential care by 10%. This is the second of a three year programme saving £101k over the three years.	34		34	68
HHASC16	Nursing Care Promote alternatives to nursing care, such as residential and extra care support, as well as intervening earlier to prevent and delay people needing nursing care, reducing the percentage of customers needing nursing care by 10%. This is the second of a four year programme saving £467k over the four years.	156		156	312

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HHASC17	Community Support Improve reablement (intensive short term support) and increase the use of assistive technology to support customers to retain their independence without the need for ongoing support, or reduced support. This is the second of a four year programme saving £696k over the four years	232		232	464
HHASC18	Transforming Care – Learning Disability customers Delivering innovative day support, accommodation and support solutions for learning disability customers in response to the Transforming Care agenda and the Winterbourne Concordat and bringing individuals back to the city from out of area. This is the second of a three year programme saving £1.575m over the three years.	472		431	903
HHASC19	Carers Investment in 2017/18 in our Carers' Offer will reap greater long term benefits across the health and social care economy. The investment will be used by a lead provider to expand and co-ordinate services across the voluntary sector which improve carers' mental, physical and emotional wellbeing.		-25	275	250
HHASC20	Transport of customers to services Reducing use of taxis and the fleet by working with individuals to support them to use public, voluntary and other forms of transport. This is the second of a four year programme to reduce travel costs by £272k.	48		50	98
HHASC21	Older Person's Homes residential care fees Increase weekly care home fees charged to 27 residents with means from £601 per week to £643 per week. This is the second and final stage of recovering the full cost of the care it provides in its own homes.	23		-1	22
HHASC22	Commissioned Contracted Services Reduce Be Independent's contract value in line with the current agreement.		50	50	100
HHASC23	Contracted Services Review current contracts and assist those providers where funding reduces/ceases to access other sources of income. This the final year of a two year programme saving £110k over the two years.	75		0	75
HHASC24	Sheltered Housing with Extra Care Review and improve model of care within council run extra care schemes to generate savings.		23	23	46

1,263	519	1,697	3,479
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CHILDREN, EDUCATION AND COMMUNITIES

CEC1	Neighbourhood Management Team A reorganisation of the team will result in a saving whilst ensuring greater focus is placed on supporting the delivery of ward schemes		17	16	33
CEC2	York Museums Trust A reduction in revenue grant support to YMT will be replaced by additional capital investment to ensure a continued level of support over the next three years. This package of support will enable YMT to improve its visitor facilities and product and, in consequence, income streams and longer-term self-sufficiency.		200	100	300
CEC3	Prevention and Early Intervention Services - New Operating Model Following the work with schools and other organisations, continue the implementation of the new place-based operating model which incorporates all current prevention, early intervention and play services for children, young people and families.	490		387	877
CEC4	Early Years Services Review and restructure the Early Years services to create an integrated Early Years Sufficiency, Strategy and Quality team. This will generate savings through eliminating duplication.	96		40	136
CEC5	Home to School Transport Implement the previously agreed withdrawal of bus transport to Manor School from September 2017. Explore a reduction in the number of vehicles in total by use of larger vehicles, review the use of passenger transport assistants / escorts for SEND children, provide more support to enable SEND children to travel independently, and increase the use of personal budgets to parents for their children's transport.	200		206	406
CEC6	Local Safeguarding Children Board Review the management and support arrangements to the LSCB		20	0	20

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CEC7	Looked After Children Invest to Save project utilising funding already approved in the CEC capital programme to develop more specialised services in the city for the small cohort of young people with very high needs currently placed in high cost settings outside York.	200		350	550
CEC8	The Glen Respite Care Centre Develop an alternative new model of provision to provide targeted specialist care for children with the most complex needs, to support them to remain in the care of their own families. This could become a regional resource to generate income.	75		75	150
CEC9	CRB Safer Recruitment Checks Savings following the reduction in staffing within the directorate.		5	0	5
CEC10	Healthy Child Service Develop and implement the new service model as part of the locality based Early Help arrangements		50	100	150

1,061	292	1,274	2,627
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ECONOMY AND PLACE					
EP1	Public Protection - Reduction in Staffing - Reduction of 1 x FTE Trading Standards Officer. Reduce advice to York CAB's advisors on Civil Law and increase use of volunteers.		45		45
EP2	Public Protection - Reduction in Staffing - Reduction of 0.5 FTE Licensing Officer post from the establishment		15		15
EP3	Make It York Additional income contribution from the Council company Make it York related to city centre income generation		100		100
EP4	Neighbourhood Working - Bowling Greens Pass greens over to self management and remove role of green keeper		32		32
EP5	Neighbourhood Working - Management Rationalisation of Management roles across the overall service	27			27
EP6	Neighbourhood Working - Allotments To work with the community to pass over administration of the service, allowing for the release of the requirement for an allotment officer (part year saving in 2016/17)	12			12
EP7	Transport - Parking Services Reviewing parking operations, regulation and administration to deliver efficiencies and potential for generation of additional income.	75			75
EP8	Transport - Income from Bus Lane Enforcement Income is dependent on the number of violations and Penalty Charge Notices issued on Coppergate. The service will also review other possible bus lane enforcement options.		125		125
EP9	Transport - CCTV - The current West Offices security contract procurement has the potential to bring in additional private sector income/savings. The provision of the CCTV service will need to be reviewed, with the potential to be removed, if the procurement exercise does not achieve the identified savings/income generation.		75		75
EP10	Parking Income Increase in parking charges including: * 10p per hour general increase * Inflationary Respark increase * Contract Parking charges increase * Rationalisation of Permit discounts Refer to the Fees & Charges report for full details		151		151
EP11	Highway Regulation Additional income from fees and charges reducing the net cost of the service to the council.	25			25
EP12	Building Control Additional income arising from increase in fees and charges		10		10
EP13	Land Charges Additional income arising from increase in fees and charges		7		7
EP14	Increase the return of the commercial portfolio by: Review of the commercial portfolio to dispose of less profitable assets and invest in higher yield assets	125			125
EP15	Economy & Place - Policy & Strategy Savings arising from staff reductions and review of corporate subscriptions	85			85
		349	560	0	909

CUSTOMER AND CORPORATE SERVICES

CCS1	Registrars Office General efficiencies		10		10
CCS2	Crematorium Additional income anticipated following January 2017 2.4% fee increase		40		40
CCS3	Internal Audit - Reduction in fee - Recharge of the teams time to the HRA and negotiate a reduction in audit fee and work	30			30
CCS4	Efficiencies from the Mansion House - To create efficiencies from the Mansion House operation once the refurbishment is completed		35		35
CCS5	Review of services across the Legal service area Increased income from charges to capital schemes/external work, reductions in staff (including likely reduction in solicitor posts), restructuring within the service, and general review of operational efficiencies	154			154

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CCS6	ICT General Efficiencies General Efficiencies including: development and further expansion of a commissioning model, shared service opportunities, renewal of microsoft estate, application consolidation, reduction in support and maintenance contract levels and hours, reduction of service level agreement support hours and a review of print and mfd provision.	100			100
CCS7	ICT Additional Income Increased income through external sales opportunities	25			25
CCS8	York Financial Assistance Scheme (YFAS) Reduction of YFAS budget.		100		100
CCS9	HR Strategic Development and Directorate Support Major restructure of HR Services focussed around the delivery of the organisations priorities to create a smaller core team. Additional non core activity will be resources through more flexible models/sharing with other organisations. The target is to reduce the overall budget by £290k	190			190
CCS10	HR Training and Workforce Delivery Unit (WDU) Change model of delivery to target a 50% reduction in staffing non-grant funded training budgets.	50			50
CCS11	Business Support Services Staff Restructure Once digitalisation and consolidation has been completed and work embedded, further reviews can be conducted to drive out greater efficiencies. As more services are placed online and processes become more automated there will be a less of a need for admin support	22			22
CCS12	External use of West Office floor space to generate additional income - With reduction of Council wide budgets by 30% and a corresponding reduction in the workforce, it is estimated that one floor of West Offices will be available for rental to external partner organisations. Already significant progress towards this target and a £175k saving was achieved in 2016/17.	325			325
CCS13	Staff Restructure Restructure of Policy, Strategy and Performance staff	105			105

1,001	185	0	1,186
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Corporate Services

CORP1	Treasury Management Saving on the cost of borrowing from changing debt repayment calculation as outlined in the Treasury Management report		750	0	750
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Total Savings	3,674	2,306	2,971	8,951
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