

## Annex 3a: 2015/16 Revised Efficiency Savings Proposals

Ref	Proposal Description	2015/16 Impact £000's
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### Children's Services, Education and Skills

CS05b	<b>Transforming Young Peoples Services - Further Stretch</b> The service has been reshaped to increasingly focus on targeted activity whilst seeing new opportunities to work with voluntary community and faith groups in the delivery of universal open access activity. This saving further reflects that journey and would understandably incorporate a review of premises.	-103
CSES501	<b>Children's Centre Management #2</b> The further impact of proposed merged management arrangements for New Earswick and Haxby Road Children's Centres.	-135
CSES408	<b>School Services &amp; Business Support Staffing Review</b> Savings generated from the on-going review of staffing within the service.	-22
CSES401	<b>Children's Services Legal Fees</b> Reduction in external legal costs due to reduced activity with court proceedings.	-27
CSES404	<b>Delete School Improvement Partners Budget</b> Reviewing the need to employ external School Improvement Partners. The saving would commence from September 2014.	-23
CSES413	<b>Schools &amp; Young People ICT Solutions Budget</b> Delete the central budget currently spent on the LA Portal and other one-off issues mainly in schools.	-5
CSES502	<b>School Improvement Senior Advisor</b> Removing a 0.4fte post from the school improvement team.	-28
CSES503	<b>School Improvement Health &amp; Wellbeing Consultant</b> Transferring a 0.4fte post from school improvement to public health and funding from the public health grant.	-22
CSES504	<b>Children's Centres Business Support Restucture</b> A reduction in Support Service Manager capacity from 59.5 to 37 hours, and a restructure of the Information champion role.	-19
CSES505	<b>14-19 School Improvement Team</b> Review of the staffing structure and succession planning, with a view to taking advantage of planned retirements.	-17
CSES506	<b>Childcare Strategy &amp; Business Management Efficiencies</b> A number of efficiency savings within the CS&BM service.	-15
CSES507	<b>School Improvement Admin</b> Reduction in the administration team by 0.6 fte.	-12

### City & Environmental Services

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CES105 / CES504	<b>Land Charges</b> Increase Land Charge Fees by 5%.	-17
CES20 / 502	<b>Fees and Charges</b> Inflationary increase on highways fees and charges.	-10
CES501	<b>Concessionary Fares</b> Proposed Increase of 10p in fare for concessionary travellers using Park and Ride service (to £1.00).	-50
CES503	<b>Building Control</b> Increase Building Control Fees between 5% and 15% depending on scale of scheme.	-18
CES505	<b>Planning Fees</b> Assumed Increase in statutorily set Planning Fees by 5%.	-62
CES510	<b>Planning and Transport</b> Use of additional income to replace current revenue funded activities.	-25
CES511	<b>Traffic Systems</b> Expansion of CCTV income through additional external contracts.	-25
CES512	<b>Income Streams</b> Seek additional external funding to support core revenue eg European Research Funding, future bids, grants etc. (given CYC strong track record of success - LSTF, BBAF).	-15
CES513	<b>Depot Services</b> Efficiencies arising through transformation proposals.	-100
CES514	<b>Road Safety</b> Increase in the vacancy factor for school crossing patrols	-13
CES515	<b>Road Safety</b> Funding road safety partnership work from LSTF	-22
CES516	<b>Quality Bus Contract</b> Reduction in budget no longer required	-83
CES517	<b>Fees and Charges</b> Increase in S38 income due to anticipated growth	-30
CES518	<b>Fees and Charges</b> Increased charges on skips/scaffold	-10
CES519	<b>Transport</b> Funding for liftshare membership from LSTF	-4
CES520	<b>Transport</b> Saving available from maintenance budget for P&R sites	-8
CES521	<b>Network Management</b> Reduction in consultancy costs for Traffic Regulation Orders	-5

### Communities & Neighbourhoods

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CS05b	<p><b>Transforming Young Peoples Services - Further Stretch</b>            The service has been reshaped to increasingly focus on targeted activity whilst seeing new opportunities to work with voluntary community and faith groups in the delivery of universal open access activity. This saving further reflects that journey and would understandably incorporate a review of premises.</p>	-57
CANS00	<p><b>Management Restructure</b>            Review of Management Structure across to Directorate and deliver staffing reductions.</p>	-60
CANS103 /501 / 557	<p><b>Crematorium</b>            Additional income anticipated from 5% inflationary increase in fees.</p>	-80
CANS104 / 502	<p><b>Registrars</b>            Proposed 5% increase in fees.</p>	-19
CANS106 / 503	<p><b>Licensing</b>            Proposed 5% increase in fees.</p>	-4
CANS113 / 504	<p><b>Housing</b>            Increase charges for hostels in line with increase for council tenants.</p>	-23
CANS12	<p><b>Community Centres</b>            Work with Community Centres to support them introducing business models that allow them to become less reliant on Council Funding.</p>	-70
CANS17	<p><b>Library Services</b>            Further target set for introducing savings across library services . Proposals to reshape the service to deliver the saving will be developed in tandem with business planning for the social enterprise. This level of budget reduction will involve a reduction in service levels.</p>	-50
CANS202 / 507	<p><b>Building Maintenance</b>            Target for income generation (profit) for Building Maintenance from new customers. Will be dependent on receiving sufficient IT support to develop technological solution to enable external work orders to be effectively managed and development of business opportunities.</p>	-30
CANS215 / 517	<p><b>Public Conveniences</b>            Savings arising from the review of public conveniences across the city as agreed in 2013/14.</p>	-5
CANS504	<p><b>Registrars</b>            Increase business for Registrars service (increased number of premises licensed for marriage).</p>	-10

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CANS510	<b>Arts and Heritage</b> Second year target (5%) for Newco to deliver additional efficiencies / income generation.	-50
CANS511	<b>Communities and Equalities</b> Efficiencies to be delivered across team including £15k management saving re Healthwatch service.	-28
CANS512	<b>Learning Services</b> Savings target across service to include review of management, reduce non-funded activity, review of office accommodation, cease unprofitable contracts, review of fees.	-57
CANS514	<b>Leisure Facilities</b> One off savings to be delivered across Yearsley and Energise to mitigate delay to savings relating to Leisure Facilities procurement.	120
CANS14	<b>Leisure Facilities</b> Procurement of Leisure Facilities across the City could lead to either a reduction in subsidy required to provided current facilities or necessitate a decision to reduce the number of facilities. To defer to 2015/16.	-120
CANS515	<b>Leisure Facilities</b> Additional savings target over and above affordability target to be achieved within procurement exercise.	-22
CANS516	<b>Parking Services</b> Efficiency savings to be delivered as part of Parking review.	-43
CANS518	<b>Smarter York</b> Efficiencies arising through transformation proposals.	-81
CANS555	<b>Community Safety</b> Review of operational expenses leads to a potential saving of £14k (includes additional charge to HRA £10k).	-14
CANS559	<b>Animal Health</b> Work with other Local Authorities to deliver animal health services leading to savings.	-7
CANS560	<b>Environmental Protection</b> Rationalisation of Air Quality stations. Use Bootham for background data and close Dunnington.	-5

#### Customer & Business Support Services

CBSS501 0	<b>Transactional Efficiencies across Finance</b>	-306
CBSS502 0	<b>Other Staffing Costs Savings</b>	-100
CBSS501 6	<b>Improve efficiency of P2P and review of Creditors Team.</b>	-70

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CBSS501 2	<b>Income from West Offices</b> On the basis CYC reduces the space it requires and more space is available to rent out.	-60
CBSS501 5	<b>Review Building Design Team</b>	-60
CBSS501 1	<b>Cleaning in CYC buildings</b> Deliver efficiencies through more effective procurement of supplies and review of cleaning processes	-60
CBSS500 8	<b>Management Efficiencies in HR</b>	-57
CBSS500 5	<b>Develop Income Streams</b> Across all service areas in CBSS, particular opportunities exist within IT.	-50
CBSS501 7	<b>Review of Training provision.</b> Following consolidation of Training budgets.	-50
CBSS501 8	<b>Legal Charging</b> Extension of 14/15 saving target making a total of income target of £80k, through charging the Capital program for legal support.	-50
CBSS501 9	<b>Procurement</b> Further review of activity.	-50
CBSS500 7	<b>Consolidation and re-engineering of Customer Services</b> Saving will require Investment in software, business process re-engineering and a restructure to deliver efficiencies.	-49
CBSS500 1	<b>Undertake a review of Geographic/Mapping information Systems (GIS)</b> Saving will require review and consolidation of existing licences	-30
CBSS501 3	<b>Schools Income Generation</b>	-30
CBSS501 4	<b>Reduce Internal Audit Fees</b>	-30
CBSS500 9	<b>Health and Safety Income generation</b> Saving will be delivered through providing services to other LA's and to Customers within York (through CYT) This saving has the potential for growth.	-25
CBSS500 2	<b>Website Hosting for all CYC Website</b> Review service led web sites, including those secured without involving ICT, with a view to potentially reduce the associated on going support and maintenance costs	-15

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CBSS500 4	<b>Review ESCROW requirement</b> The Council deposits the source code for software applications with a 3rd party, this "insurance" covers the Council in the unlikely event that the supplier goes into liquidation. It is considered that due to widespread LA usage of these applications, if a vendor were to go into liquidation a rival organisation would potentially purchase the products, with complete cessation of a service unlikely.	-10
CBSS500 3	<b>Introduce office 365 for Education Admin Staff</b> This review could lead to a reduction in the need for some Education staff to be covered under the Corporate licence.	-5
CBSS500 6	<b>Review the admin fee associated with the issue of Freedom scrolls.</b> The charge is currently £25 and the proposal is to raise the charge so that it reflects the costs incurred.	-2

### Health & Wellbeing

AC10b	<b>Respite Care Services Review</b> Re-commissioning of respite services for people with a Learning Disability with a revised specification focusing on being able to deliver services within York for the whole customer group.	-26
AC13	<b>Warden Call &amp; Community Equipment Loan Service</b> Saving delivered from setting year on year efficiency targets for the new company. The total saving amounts to £250k over 5 years (2014/15 to 2018/19) and was accounted of in the Cabinet Decision to establish the social enterprise.	-50
AC19	<b>Sheltered Housing with Extra Care (SHEC)</b> Review the SHEC Model and Personal Support Services and explore options for improved service delivery.	-33
H&W404	<b>EI&amp;P Supported Living Schemes Management Charge</b> Reduce an element of contract payment to EI&P Supported Living Schemes relating to the management of that service. This can be recovered by the providers through Housing Benefit.	-37
H&W407	<b>EI&amp;P Floating Support Schemes</b> Implement a 15% reduction in available capacity across all EI&P Floating Support Schemes.	-63
H&W410	<b>Review of Young Persons Accommodation Services</b> New accommodation and support models have been identified as part of a review process involving partners and these will be introduced in 2014/15.	-30

## Annex 3a: 2015/16 Revised Efficiency Savings Proposals

Ref	Proposal Description	2015/16 Impact £000's
H&W411	<b>Adults Commissioning Team Restructure</b> A small re-structure of Adults Commissioning Team, this will give us opportunity to reflect on the Transformation Programme and re-shape the team to focus on the Quality and Service Improvement agenda alongside Co-Production, Market development developing community capacity and Transformation agendas within ASC.	-10
H&W423	<b>Reduce Day Care for Supported Living Customers</b> Some Supported Living customers are also receiving day care services. The proposal is to cease some of this additional support where eligible needs can be met within the schemes.	-87
H&W502	<b>Care &amp; Support Scheme Contract Efficiencies</b> All services have been reviewed of late as part of a strategic review. The proposal is to implement the final phase of the review and realise the agreed efficiencies by 2015/16.	-60
H&W506	<b>Re-modelling of Feversham Crescent</b> Re-modelling of the services provided at this former supporting people mental health scheme.	-5
H&W507	<b>Development of activity base for Adults with a learning disability/autism</b> Development of a specialist activity base for Adults with a learning disability/ autism alongside a community hub at Burton Stone Lane Community Centre will mean a number of existing contracts ending and expenditure shifting to the new provision from July 2015. The saving represents Mencap and UBU contracts which are due to end in November 2014.	-64

### Office of the Chief Executive

OCE02	<b>Staffing Review</b> Further review of the directorates core activities.	-57
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**Total Efficiency Proposals** **-3,271**

## Annex 3b: 2015/16 Revised Prioritisation Savings Proposals

Proposal Description	2015/16 Impact £000s
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### Children's Services, Education and Skills

<b>Early Years Graduate Leader Fund</b> Ceasing the funding that is provided to early years settings that supports the recruitment and training of qualified staff.	-69
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### City & Environmental Services

<b>Economic Development</b> Reduction in Economic Development activity	-75
<b>Highways Maintenance</b> Reduction in maintenance	-300
<b>Street Lighting Efficiencies</b> Through the use of LED technology and recent productivity improvements	-200
<b>External Funding Opportunities</b> Additional income from external funding to support current expenditure.	-125
<b>Consolidation</b> Further consolidation of activity across the Council via the Business Support Review.	-50

### Communities & Neighbourhoods

<b>Support to External Organisations</b> Review / reduction of grants and contributions to other organisations.	-200
<b>Public Protection</b> Savings proposed across Public Protection Unit including charges to Proceeds of Crime, additional income from s106 & closer links with Public Health to support Air Quality interventions.	-316
<b>Museums Trust</b> Reduction in contribution to York Museums Trust.	-500
<b>Theatre Royal</b> Reduction in contribution to Theatre Royal.	-30
<b>Housing Strategy</b> Use of commuted funds to support affordable housing development function.	-50

### Customer & Business Support Services

<b>VA Schools DRR</b> No longer charge DRR for Voluntary Aided Schools to the General Fund.	-29
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## Annex 3b: 2015/16 Revised Prioritisation Savings Proposals

Proposal Description	2015/16 Impact £000s
<b>Information &amp; Guidance</b> Consolidation of services that provide information and guidance across the Council.	-200
<b>Apprentices</b> Remove specific funding for apprentices on the condition that all entry level positions in the organisation actively targeted towards the apprentice cohort.	-115
<b>Consolidation</b> Further consolidation of activity across the Council via the Business Support Review.	-200
<b>Delivery &amp; Innovation Fund</b> Halving the size of the DIF in light of transformation activities elsewhere in the budget strategy.	-500
<b>Office of the Chief Executive</b>	
<b>Partnerships</b> Reduction in Partnership working.	-25
<b>Totals</b>	<b>-2,984</b>

## Annex 3c: 2015/16 Revised Transformation Savings Proposals

Proposal Description	2015/16 Impact £000s
<b>Children's Services, Education and Skills</b>	
<b>Children's &amp; Youth Services</b>	
Target for savings across Children's & Youth services	-1,147
<b>City &amp; Environmental Services</b>	
<b>Place Based Services</b>	
Target for savings across services delivered from Hazel Court	-820
<b>Communities &amp; Neighbourhoods</b>	
<b>Children's &amp; Youth Services</b>	
Target for savings across Children's & Youth services	-183
<b>Place Based Services</b>	
Target for savings across services delivered from Hazel Court	-250
<b>Customer &amp; Business Support Services</b>	
<b>Business Efficiency</b>	
Target for savings across support service functions	-300
<b>Customer Services &amp; Resident Engagement</b>	
Target for savings across customer services	-450
<b>Health &amp; Wellbeing</b>	
<b>Adult Care</b>	
Target for savings across Adult care	-1,300
<b>Totals</b>	<b>-4,450</b>

## Annex 3d: 2015/16 Corporate Savings Proposals

Proposal Description	2015/16 Impact £000s
<b>Reserves</b> Reduction in contribution to Reserves	-650
<b>Delivery &amp; Innovation Fund</b> Further reduction to the DIF in light of transformation activities elsewhere in the budget strategy.	-500
<b>Totals</b>	<b>-1,150</b>