

Annex 2 2020/21 Savings Proposals

Ref	Portfolio	Proposal Description	2020/21 Impact £000	2021/22 Impact £001	Total Saving Impact £'000
HEALTH, HOUSING AND ADULT SOCIAL CARE					
HHASC1	Housing & Safer Neighbourhoods	Housing - Hostels Inflationary increase in Hostel rents	(15)		(15)
HHASC2	Housing & Safer Neighbourhoods	Housing - Hostels Realignment of void budgets to provide consistency across both Hostel sites	(7)		(7)
HHASC3	Housing & Safer Neighbourhoods	Housing - Homelessness The consolidation of Homelessness Reduction funding streams has created efficiencies in this area allowing for base budget to be reduced without any impact on the service	(15)		(15)
HHASC4	Housing & Safer Neighbourhoods	Housing Deletion of the storage and removals budget, since this service is now minimal and there are other prevention strategies and arrangements for storage in place.	(3)		(3)
HHASC5	Housing & Safer Neighbourhoods	Housing - Howe Hill Conversion of 5 double rooms at Howe Hill to 10 single rooms will provide additional rent and increase capacity	(12)	(35)	(47)
HHASC6	Housing & Safer Neighbourhoods	Traveller Sites Inflationary increase in Traveller rents as governed by Mobile Homes Act	(5)		(5)
HHASC7	Housing & Safer Neighbourhoods	Private Sector Housing Increase in Disabled Facilities Grant (DFG) admin charge income	(16)		(16)
HHASC8	Housing & Safer Neighbourhoods	Community Safety Increased contribution from external partners to fund admin staff supporting the delivery of multi agency work	(15)	(15)	(30)
HHASC9	Health & Adult Social Care	Yorkcraft Review Yorkcraft business model. Undertake a review of the supported employment opportunities offered by Yorcraft so they are maximised, and the reliance on support from the council budget is reduced over three years.	(62)		(62)
HHASC10	Health & Adult Social Care	Be Independent Review existing model and explore integration opportunities with NHS to create efficiencies and a better service for customers	(100)		(100)
HHASC11	Health & Adult Social Care	Provider Services Redesign provider services delivery model to create more efficient delivery.	(50)	(50)	(100)
HHASC12	Health & Adult Social Care	Residential Placements Reduce number of residential placements. Implement "No Permanent Placements" model and support people in their own homes, in extra care housing and in communities	(68)	(68)	(136)
HHASC13	Health & Adult Social Care	ASC Review Process Introduce a review process that, from the start of an individual's support, builds on individual and community strengths, reducing the need for commissioned support. Use Trusted assessors to increase the effectiveness of our assessment and review process in helping people access	(300)		(300)
HHASC14	Health & Adult Social Care	ASC Customer Income Inflationary increase in customer income. Likely increase in customer income due to increase in benefit rates.	(295)		(295)
HHASC15	Health & Adult Social Care	Older People's Accommodation As the programme matures and the full range of developments and re-provision is realised across the city, the additional investment made will deliver a saving as more placements will be made at the agreed cost of care.	(60)		(60)
HHASC16	Health & Adult Social Care	Continuing Healthcare (CHC) Income Improvements to our processes for assessing eligibility and securing CHC income. This is a continuation of the current mitigation project and assumes a move over a number of years to LA average levels of CHC contributions.	(500)		(500)
HHASC17	Health & Adult Social Care	Transitions from Children's Services Managing expectations of individuals transitioning into Adult Social Care. Work with families and individuals to ensure packages are maximising independence and not creating over dependence on formal social care	(30)		(30)
HHASC18	Health & Adult Social Care	External contribution to post The Clinical Commissioning Group (CCG) is now funding 50% of the Assistant Director Joint Commissioning post.	(53)		(53)
HHASC19	Health & Adult Social Care	Reablement Improve effectiveness of Reablement. Work with partners to ensure the right support is provided at the right time to the right people in order to reable customers as fully as possible with a view to reducing steadily but significantly the need for formal social care	(38)		(38)
HHASC20	Health & Adult Social Care	Commissioning - Intensive Housing Management Support An efficiency saving that has already been achieved on this contract allowing the budget to be reduced	(40)		(40)

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HHASC21	Health & Adult Social Care	Burnholme Community Hub A review of the current day services provided to ensure they are operating efficiently	(30)		(30)
HHASC22	Health & Adult Social Care	Commissioning - Housing Related Support A target reduction to remove duplication of service provision.	(160)		(160)
HHASC23	Health & Adult Social Care	Sensory and Impairment This saving is already achieved following a remodelling of the Sensory and Impairment Service	(40)		(40)

(1,914)	(168)	(2,082)
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ECONOMY AND PLACE

EP1	Economy & Strategic Planning/ Environment & Climate Change	Public Protection Inflationary increase in fees and charges	(5)		(5)
EP2	Housing & Safer Neighbourhoods	Licensing Inflationary increase in fees and charges	(5)		(5)
EP3	Finance & Performance	Property Management 2% income growth from the Council's commercial assets	(75)		(75)
EP4	Transport	Parking Income Proposals include * 10p per hour increase on the day rate * £1 Evening increase for non Minster Badge Holders (no change for Minster badge holders) * £10 Increase in Minster Badge (valid for 2 years) * Additional Respark Zones * Contract Parking Inflation * Additional Diesel Duty (to implement from 2021/22)	(450)	(20)	(470)
EP5	Transport	Highway Regulation Service Inflationary increase in fees and charges	(15)		(15)
EP6	Transport	Bridge Maintenance Capitalise the majority of the Bridge Engineer post	(35)		(35)
EP7	Environment & Climate Change	Household Waste Recycling Centres Inflationary increase in fees and charges	(5)		(5)

(590)	(20)	(610)
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CUSTOMER AND CORPORATE SERVICES

CCS1	Policy, Strategy & Partnerships	Communications Savings to be delivered through consolidation of budgets. -All Communications, marketing and project engagement (resident facing) resource and budget is centralised - Restructure of the consolidated team and realignment of resources to Directorates in line with LA operating model. - Advertising/publicity budgets are consolidated, spend is controlled and reviewed for cost reductions - Spend on statutory notices is recorded separately and matched to income. - Restructure of posts within the team	(24)		(24)
CCS2	Policy, Strategy & Partnerships	Democratic Services Delete palantypist budget as this service is not currently required	(35)		(35)
CCS3	Policy, Strategy & Partnerships	Legal Services Savings will be delivered from staffing efficiencies and reduced external legal fees	(15)		(15)
CCS4	Finance & Performance	Benefits and Transactional Services Savings will mainly be delivered from increased income generation, including the implementation of a more proactive inspection regime. Income from the Court of Protection work will also be increased, due to increasing volumes of cases. There is also an option to reduce staffing in the Housing Benefit team which is linked to the review of Local Council Tax Support	(32)		(32)
CCS5	Finance & Performance	Business Intelligence Continuing the consolidation of statutory data and reporting activity across the organisation as well as: • Increased income from external sources; • Automation of existing processes allowing staff reduction; • Using Innovation grant funding; • Small reduction in staff on-costs	(16)		(16)

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CCS6	Finance & Performance	Customer Services • Reduction in staffing through channel shift • Customer strategy review	(40)		(40)
CCS7	Finance & Performance	Health and Safety A review of the shared service agreement with NYCC has been undertaken and as a result CYC can negotiate a reduced contribution to the Shared Service. This represents an annual efficiency saving as a proportion of the whole shared service	(8)		(8)
CCS8	Finance & Performance	ICT A number of options will deliver the ICT savings: • Capitalise all staff working 100% on capital funded projects • Managed Service Agreement • Shared service business as usual options with HBC • Income opportunities • Reduce the ICT service window	(50)		(50)
CCS9	Finance & Performance	Bereavement Services Additional income anticipated from 2.5% fee increase	(50)		(50)
CCS10	Finance & Performance	Registrars Additional income anticipated from 2.5% fee increase	(10)		(10)
CCS11	Finance & Performance	Customer Experience and Digital Additional non-statutory Income generation opportunities; particularly within the Registrars and Bereavement services.	(10)		(10)
CCS12	Finance & Performance	Finance and Procurement A number of small supplies budgets will be reduced (£15-20k). A review of the capital programme finance support will be completed to enable appropriate costs to be recharged in future years.	(50)		(50)
CCS13	Finance & Performance	Business Support and Payroll Deliver efficiencies across HR and Payroll admin.	(100)		(100)
CCS14	Finance & Performance	Facilities Management • Reduction in water management/ asbestos budget (£30k) • Increase in partner rent income through annual rent reviews (£35k) • Additional income target on cleaning services (£5k)	(70)		(70)
CCS15	Finance & Performance	Property Commissioning and Design A wider review of Commissioning & Design services will be undertaken to deliver savings.	(20)		(20)
CCS16	Finance & Performance	Print Budget Print budget review to reduce printing costs council wide	(50)		(50)

(580)	0	(580)
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Children, Education and Communities

CEC1	Children, Young People & Education	Children's Social Care Placement Costs We have now approved our Sufficiency Strategy which it is projected will save £200k per annum in placement costs. We will ensure 3rd party payments in relation to high cost care packages are recouped. This includes the introduction of a fair charging policy for parents in relation to looked after children. The weekly resource panel will also review all high cost social care placements and ensure rigorous financial management is in place.	(150)		(150)
CEC2	Children, Young People & Education	Unaccompanied Asylum Seeking Children Budget realignment to take account of central government grant income. No change to service provision.	(100)		(100)
CEC3	Children, Young People & Education	Youth Justice Service This is a partnership service. Realignment of CYC contribution to this service, in consultation with Partners. This may result in a reduction of a post.	(35)		(35)
CEC4	Children, Young People & Education	Local Safeguarding Children Partnership This is a partnership service. Realignment of CYC contribution to this service, in consultation with Partners. We are undertaking a full review of safeguarding partnership arrangements which came into operation a year ago. This may affect staffing structures.	(48)		(48)
CEC5	Children, Young People & Education	Children's Social Care Leaving Care Removal of historic underspend on placement costs due to DfE grant of £93k.	(93)		(93)
CEC6	Children, Young People & Education	Children's Social Care Direct Payments The new SEND commissioner post will work with services to review all packages, whilst encouraging more people to move to direct payments to take control of their service provision. This should result in a small saving.	(10)		(10)

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CEC7	Children, Young People & Education	Early Help Restructure and re alignment of community, local area teams, early years, school wellbeing service and CIN practitioners, with a view to removing duplication and better aligning and targeting service provision. This will remove some management costs and enable the loss of some support roles without a negative impact on service provision.	(150)		(150)
CEC8	Children, Young People & Education	Troubled Families Review processes to ensure that the Council maximises its use of central government grant funding. There would be no impact on service provision.	(150)		(150)
CEC9	Children, Young People & Education	Early Years and Childcare There has been a historical underspend of £25k in this area for the last 2 years. Therefore this budget can be removed with minimal impact.	(25)		(25)
CEC10	Children, Young People & Education	School Governance Full cost recovery of all traded services in this area.	(6)		(6)
CEC11	Culture, Leisure & Communities	Community Centres Following investment in community hubs and community centre infrastructure it is possible to make small reductions to a number of budget heads including building maintenance	(20)		(20)
CEC12	Culture, Leisure & Communities	Communities and Equalities Following the expiry of a contract with an external web site provider in March 20 steps will be taken to integrate accessibility-related information into existing Council information systems to better meet user need	(10)		(10)
CEC13	Children, Young People & Education	CEC Support Services Cross cutting review of traded services for schools to ensure full cost recovery is in place.	(12)		(12)
CEC14	Children, Young People & Education	CEC Commissioned Services A range of efficiency savings across the directorate in relation to commissioned services	(50)		(50)

(859)	0	(859)
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Corporate Services

CORP1	Finance & Performance	Making Best Use of Council Assets Review of the commercial portfolio to dispose of less profitable assets and invest in higher yield assets. Over the next 4 years opportunities will be taken to deliver increased commercial investment and it is envisaged savings in the region of £0.5m may be achievable over a 4 year period.	(50)		(50)
CORP2	Finance & Performance	Council Wide Cross Cutting Saving Opportunities will be taken in coming years to utilise the new Grade 13 grade, with potential to create more efficient and effective structures across the Council. It is envisaged as part of this there will be some efficiencies that arise, however this proposal does not envisage any large scale restructuring/savings, but a more modest approach to release some efficiency but ensure management capacity is retained in critical areas.	(20)	(80)	(100)

(70)	(80)	(150)
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Total Savings (4,013) (268) (4,281)