

2024/25 Savings Proposals

ANNEX 2

Previously Agreed Savings (Full year effect)

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
CORP01	Prior Year Savings This is the full year effect of the 23/24 savings previously agreed	2,705		2,705
Adults				
ASC01	ASC Direct Payments Implement a new co-designed model for direct payments, reducing any inefficiencies in the system and focussing on meeting our statutory duty and establish parity in rates across the city.	142	142	284
ASC02	Prevent and Reablement Reduction in demand for urgent ASC intervention through better prevention and reablement	800	400	1,200
ASC03	Be Independent Expand Be Independent to generate income	46	23	69
ASC04	Home Care Cease in-house home care service, commission externally and move staff to vacancies in other in-house services	200		200
ASC05	Community Contracts Review of community contracts to remove duplication and to generate efficiencies in services	264	75	339
ASC06	Adults Management Structure Review management structure of ASC in order to protect frontline services	199		199
ASC07	Older Peoples Accommodation Budget Release funding previously set aside to cover increased costs in Independent Living that is not being used.	500		500

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
ASC08	Live Well York Review alongside other digital provision in the city and remove duplication of website maintenance	55		55
ASC09	External Consultants Cease using external consultants to undertaken Deprivation of Liberty Assessments and use our own staff instead.	25		25
ASC10	Social Care Stop providing weekend social work cover at the hospital	129		129

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
Childrens				
CHS01	School Improvement The academisation process will enable the reduction of 0.5fte School Improvement Advisor post.	20	15	35
CHS02	Home to School Transport Undertake a consultation to identify possible changes to the universal provision of discretionary transport to mainstream children and young people attending Tadcaster Grammar School. Savings would be phased over 5 academic years. It is not proposed to remove transport from pupils currently receiving it.	0	17	17
CHS03	DSG Funding Increase in Early Years DSG funding will enable some current costs to be grant funded resulting in a saving of the revenue budget	50	50	100
CHS04	CSC Direct Payments Review of direct payments will result in one off and ongoing savings	250	(150)	100
CHS05	Social Care Agency Staffing Reduce use of agency staff costs overall by 25% by April 2024 and a further 25% by March 2025.	175		175
CHS06	Fostering Reduced cost of CYC Fostering placements.	250		250
CHS07	LAC Placements Reduce the number of young people in high cost external placements.	1,000		1,000
CHS08	DMT Contingency Reduction in growth allocated in 2023/24	100		100

Customers & Communities

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
CAC01	Communities Structure Review of structures across various Communities teams whilst protecting frontline services	75	37	112
CAC02	Digital City Team Introduce self funding mechanism for Digital City Team	50	24	74
CAC03	ICT Management Management savings within ICT structure	48	24	72
CAC05	Members Enquiries This efficiency reduces bureaucracy by enabling Councillors to directly address residents concerns as well as supporting better engagement with officers.	18	10	28
CAC06	Bereavement & Registrars Management Combine management structure across Registrars and Bereavement Services	33	17	50
CAC07	Bereavement & Registrars Income Additional income anticipated from inflationary fee increase.	100		100
CAC08	Civic Support Reduction in civic budget to support mayoral function	10		10
CAC09	Adult Learning Funding Use of identified external funding to supplement staffing costs.	36		36

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
CAC10	<p>York Explore Contract</p> <p>Whilst preserving and uplifting spending on the City of York archive, officers are seeking approval from Executive and Full Council to commence discussions with its current library services provider in accordance with the terms and conditions of the current contract to agree with the provider an appropriate reduction to library services for the next two (2) years with a corresponding reduction per head library spending by the Council and amendments to any KPIs under the current contract.</p> <p>Any proposed cuts to library services, and corresponding to price reductions under the contract, will be subject to agreement with the provider, consultation with the public, and said proposals being approved by Executive at a later date.</p> <p>For the avoidance of any doubt, the library services contract will continue to be subject to its current terms and conditions, and the Council will continue to pay the provider the current price for the services including the CPI uplift, until such time that any proposed service reductions have been agreed with the Provider, have gone through any required lawful consultation process and have been approved by Executive.</p> <p>Target savings of £300k for each of the next 2 years are included in the budget.</p>	300	300	600

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
Place				
PLA01	Enhanced Parking Income Budget for enhanced income levels that are currently being raised	1,200		1,200
PLA02	Parking Income - All Day Rate Increase All day Charge to £20 at Standard Stay Car Parks	120		120
PLA03	Parking Income - Hourly Rate Standard increase of 30p for most hourly daytime charges	650		650
PLA04	Respark Income Inflationary increase to Respark Rate	60		60
PLA05	ResPark Review Simplify Respark by 2025/26	0	250	250
PLA06	Schools Cycle Training Reduce funding to parity with grant agreement and ask schools and parents to contribute where possible	20		20
PLA07	Highways income Inflationary increases to Highways charges	35		35
PLA08	York racecourse Incorporate traffic management into lease agreement with York Racecourse	30		30
PLA09	Dial & Ride Service Continue to support York Wheels Voluntary Car service following the cessation of the Dial & Ride Service	58		58
PLA10	Winter Maintenance Review in line with actual use for 25/26	0	50	50
PLA11	Graffiti Removal Reduction in Graffiti removal service	30		30

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
PLA12	Grounds Maintenance Sustainable and climate resilient planting from 2024 onwards, representing future year savings on winter and summer bedding. Residential verge grass cutting reduced to 6 times a year, that offer cost savings as well as increased biodiversity benefit.	100	30	130
PLA13	Garden Waste Introduce charges for Garden Waste collection service in line with NYC. From the other LAs that already charge for garden waste collections, there is no evidence of increased burning or fly tipping.	720	180	900
PLA14	Household Recycling Sites Adjust opening hours at Household Waste Recycling Sites allowing for a variety of opening to accommodate customers and following evidence on busiest times for attendance.	50	20	70
PLA15	Recycling Income Increase base budget for recycling income, in line with current prices	100		100
PLA16	Bulky Waste Disposal Increases to Bulky Waste charges	16		16
PLA17	Rough Sleeper Contract Savings already achieved by not re-commissioning rough sleeper count services following successful introduction of more effective intensive early interventions through the Housing Navigator Service.	96		96
PLA18	Hostel Rents Increase Hostel Rents by 7.7%	20		20
PLA19	City Development Reduce CYC direct budget for City Development work, including seeking additional external funding	90	125	215

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
PLA20	Make it York Reduction to CYC contribution to MIY	25	25	50
PLA21	Service Reviews A series of detailed budget reviews will look for savings in service delivery, transformation and procurement across Place Directorate. This will include Highways, Transport, Environmental Services, Public Protection, Housing, Property and Development Services. This equates to 3% of the directorates budget.	900		900

Corporate

CORP02	Member Support Reduction in the number of Member Executive Support Assistant posts	30		30
CORP03	Webcasting Moving webcasting from Zoom to Teams and reducing number of support staff associated with webcasting	40		40
CORP04	Complaints Team Merger of customer contact & complaints teams, resulting in efficiencies.	17		17
CORP05	Apprentice match funding Continue to use apprenticeships where appropriate but cease the match funding from the corporate budget	80	35	115
CORP06	Early Intervention & Prevention A review of current service provision across the council that supports early intervention and prevention will look at where savings can be achieved through securing additional external income, reducing cost to the council and service redesign / reduction. A further report early in the new financial year will report back with further recommendations.	591		591

Ref	Proposal Description	2024/25 Impact £000	2025/26 Impact £000	Total Saving Impact £000
CORP07	Vacancy Management Through not replacing posts, other than where statutory, strategic or grant funded, a saving will be delivered as the staffing establishment is reduced and restructured. This will deliver the necessary downsizing of the organisation as posts are permanently deleted where vacancies arise and it is safe to do so.	600		600
CORP08	Capital and Asset Management A review will identify where assets can be disposed of to generate capital receipts which can then be used to offset existing revenue budgets to deliver on transformation. In addition, the capital programme will continue to be reviewed to identify where expenditure can be reduced or delayed to deliver savings.	800		800
CORP09	Contract reviews A review of contracts across the Council has identified savings within Corporate Services.	200		200
TOTAL SAVINGS		14,258	1,699	15,957

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	0	0	0