

## 2014/15 Replacement Proposals

Ref	Proposal Description	2014/15 Impact
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**Children's, Education & Skills**

CSES4 09	<b>School Transport - Taxi Contracts</b> Savings generated from the on-going review of taxi contract costs being undertaken in conjunction with the taxi provider.	-125
CSES4 02	<b>Advice &amp; Early Intervention Service Team</b> Review and rationalisation of the team with a reduction of 2.5 fte posts.	-85
CSES4 11	<b>Children's Trust Unit Restructure</b> Savings generated from a full review of the CTU staffing structure.	-60
CSES4 08	<b>School Services &amp; Business Support Staffing Review</b> Savings generated from the on-going review of staffing within the service.	-58
CSES4 01	<b>Children's Services Legal Fees</b> Reduction in external legal costs due to reduced activity with court proceedings.	-57
CSES4 03	<b>VCFM initiative</b> Working in partnership with Value For Care to explore the potential for cost reductions in our most expensive out of city placements.	-45
CSES4 07	<b>Early Years Graduate Leader Fund</b> A reduction in the funding that is provided to early years settings that supports the recruitment and training of qualified staff.	-33
CSES4 04	<b>Delete School Improvement Partners Budget</b> Reviewing the need to employ external School Improvement Partners. The saving would commence from September 2014.	-32
CSES4 05	<b>School Governance Service Restructure</b> Restructure of management posts in the service.	-30
CSES4 06	<b>Children's Centres Operational Budget Cut</b> Reduce operational budgets across all 9 centres.	-30

CSES4 12	<b>Voluntary Sector Grants</b> Merge the budgets for the Early Intervention Fund (£84k) and Homestart (£31k) and reduce the combined budget by £20k down to £95k. Homestart would then be considered for a grant from the Early Intervention Fund alongside bids from other voluntary organisations.	-20
CSES4 13	<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.	-11
CSES4 14	<b>Directorate HR Budgets</b> Efficiency savings within directorate HR budgets	-11
CSES4 10	<b>School Meals Administration Efficiencies</b> A review of the processes for school meals contract management and income collection should result in significantly reduced bank charges.	-10

### City & Environmental Services

CES40 1	<b>Highways Services</b> Additional savings target to mitigate Winter Maintenance budgetary shortfall, primarily to be achieved by income generation.	-40
CES40 4	<b>Parking Services</b> Freeze price of standard permit however review other Respark charges to achieve 5% increase.	-30
CES40 5	<b>Parking Services</b> Targeted "sale" of parking spaces to businesses.	-50
CES40 2	<b>Parking Services</b> Introduction of new 2 year Regular User Discount Pass to replace Minster Badge, currently assumed to cost £20. We will look at how this can be included within an overall resident offer. This is an alternative to increases in charges across the board.	-200
CES50 6	<b>Transport Services</b> Reprioritisation of grant funding to replace current revenue funding activities.	-50
CES50 7	<b>Bus Services</b> Reprioritisation of grant funding to replace current revenue funding activities.	-25

**Communities & Neighbourhoods**

CANS 558	<b>Food Safety</b> Contract out further Food Safety Inspections.	-18
CANS 557	<b>Bereavement Services</b> Additional income anticipated from agreed 5% price increase.	-25
CANS 559	<b>Bereavement Services</b> Reduced cost of CYC contribution to Fulford Cemetery.	-10
CANS 513	<b>Public Realm</b> Efficiency target across service includes a review of overtime (£26k), reduced use of recruitment pool (£15k) and reduction in supplies and services budgets (£47k).	-88
CANS 515	<b>Stray Income</b> Additional income arising from the number of racedays being held on Knavesmire.	-35
CANS 550	<b>Housing Strategy and Development</b> Potential for rebalance of funding within the Development Team.	-10
CANS 551	<b>Housing Standards and Adaptations</b> Review of all budget areas within team providing £10k savings.	-10
CANS 552	<b>Housing Options</b> Deletion of mortgage rescue post (0.5fte). The post is no longer needed as the scheme ends.	-15
CANS 553	<b>Housing Options</b> Remove admin subsidy to Yorhomes. This will not reduce the service.	-15
CANS 554	<b>Housing Services</b> Management charge for dealing with Registered Social Landlord services on behalf of other organisations.	-35
CANS 514	<b>Sports Facilities</b> One off savings to be delivered across Yearsley and Energise.	-120

**Health & Wellbeing**

H&W4 01	<b>Public Health Grant Contribution</b> A further contribution from the council's Public Health grant towards adult social care preventative services.	-250
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H&W4 03	<b>Adult Care Preventative Services</b> Transfer the budget responsibility for a number of relevant non-statutory ASC Preventative Services delivered by the voluntary sector to the Public Health Grant.	-166
H&W4 04	<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.	-111
H&W4 05	<b>Personal Budgets - Remove Customer Held Contingency Funds</b> Remove the contingency funds allocated to individual customers and replace with a centrally held contingency that can be lower than the total of individual amounts and will help the council manage the use of contingencies better.	-110
H&W4 22	<b>End of Life Care Team</b> Cease to fund the team from 1 April 2014. The service will be recommissioned by VoY CCG over the next 12 months for the health customers requiring this service.	-88
H&W4 06	<b>Increase in Warden Call charges</b> Impact in 2014/15 of charging customers £7 and £10 for the Warden Call and Telecare service rather than the current rate of £5 and £7. Decision already taken.	-80
H&W4 07	<b>EI&amp;P Floating Support Schemes</b> Implement a 15% reduction in available capacity across all EI&P Floating Support Schemes.	-63
H&W4 02	<b>Day Care for 24 hour Residential Customers</b> Some 24 hour residential customers are also receiving day care services. The proposal is to remove the additional support unless there are identified eligible needs for additional day time support which cannot be met within the current contract with the care home.	-43

H&W4 08	<p><b>De-registration of two Supported Living Services</b> De-registration of the final two schemes. Residents in those schemes now successfully recognised as able to maintain their own tenancies and able to access additional benefits to maintain their own accommodation.</p>	-40
H&W4 09	<p><b>Increase Elderly Person's Homes weekly charge</b> The weekly charge has not increased for a number of years and will now be recalculated to charge the unit cost of running the homes. This is likely to result in a 3% increase.</p>	-38
H&W4 13	<p><b>Community Facilitator posts</b> Remove 2 x 0.5 fte posts. These posts have helped to link vulnerable and disabled people and community and social groups and activities, but they do not deliver statutory social care responsibilities. This service could potentially be provided by other, existing council services.</p>	-34
H&W4 10	<p><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.</p>	-30
H&W4 11	<p><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.</p>	-30
H&W4 23	<p><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.</p>	-29

H&W4 12	<b>Warden Call Response Service Charges</b> The full year Impact of the decision in 2013/14 to charge people who live at the same address £3 for the Warden Call response service. Previously, the household was only charged the standard weekly rate for the service despite more than one customer having access to the response service.	-25
H&W4 14	<b>Impact of increase in Customer Benefits on Income</b> This assumes an average 2% increase in benefit levels, but no change to the levels that customers are assessed to contribute. This would result in a higher income level.	-23
H&W4 15	<b>Direct Payments for Supported Living Customers also receiving day care</b> Review support packages where people have both a Direct Payment and a supported living package This will consider whether there is any duplication of funding.	-20
H&W4 16	<b>Commissioned Services Contracts Efficiencies</b> A 1% reduction in commissioned service contracts as part of annual review process which has realised efficiencies across a number of small contract areas.	-16
H&W4 17	<b>Carers Service</b> The current demand for information, advice and support to carers can be maintained whilst making efficiencies in the budget	-15
H&W4 19	<b>Backcare Project</b> Due to the successful completion of the Backcare Project, budget sum no longer required, as the scheme ends.	-12
H&W4 20	<b>Delete Brokerage Support Service Budget</b> Original budget set aside not required.	-11
H&W4 21	<b>Other Efficiencies across Health &amp; Wellbeing</b> Including reductions in Admin Support.	-22
H&W5 06	<b>Re-modelling of Feversham Crescent</b> Re-modelling of the services provided at this former supporting people mental health scheme.	-5
		-2,644