

2014/15 Savings and 2015/16 Efficiency Proposals

Ref	Proposal Description	2014/15 Impact £000's	2015/16 Impact £000's
Children's Services, Education and Skills			
CS05b	Transforming Young Peoples Services - Further Stretch 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.	-150	-160
XD02b	Efficiency Savings - Children's Services The full year effect of savings from 2% efficiency targets set to all services not already subject to a major review in 2013/14.	-140	0
ES03a/e	Children's Centre Management #1 The full year effect of merged management arrangements for Knavesmire and St Lawrence's Children's Centres that were implemented during 2013/14.	-128	0
CSES501	Children's Centre Management #2 The further impact of proposed merged management arrangements for New Earswick and Haxby Road Children's Centres.	0	-135
CSES409	School Transport - Taxi Contracts Savings generated from the on-going review of taxi contract costs being undertaken in conjunction with the taxi provider.	-125	0
CSES402	Advice & Early Intervention Service Team Review and rationalisation of the team with a reduction of 2.5 fte posts.	-85	0
ES01a	Overall Education and Skills Service The full year effect of the saving that was implemented during 2013/14.	-75	0
ES02a & b	Toy Library Provision The full year effect of the decision taken during 2013/14 to cease the Toy Library bus service.	-69	0
CSES411	Children's Trust Unit Restructure Savings generated from a full review of the CTU staffing structure.	-60	0
CSES408	School Services & Business Support Staffing Review Savings generated from the on-going review of staffing within the service.	-58	-22

CSES4 01	Children's Services Legal Fees Reduction in external legal costs due to reduced activity with court proceedings.	-57	-27
CS07	Children's Respite Care Review of how respite care is provided and delivered. The review would not result in the reduction of respite care available but a reflection on where that care is best provided.	-50	0
SP06a	School Transport Policy Review The full year effect of the policy decision taken during 2013/14 to cease discretionary faith travel for new pupils from September 2013.	-46	0
CSES4 03	VCFM initiative Working in partnership with Value For Care to explore the potential for cost reductions in our most expensive out of city placements.	-45	0
CS11	Child & Adolescent Mental Health Services The full year effect of the 2013/14 review, with partners, of funding levels and funding sources for the delivery of specialist mental health provision.	-35	0
CSES4 07	Early Years Graduate Leader Fund A reduction in the funding that is provided to early years settings that supports the recruitment and training of qualified staff.	-33	0
CSES4 04	Delete School Improvement Partners Budget Reviewing the need to employ external School Improvement Partners. The saving would commence from September 2014.	-32	-23
CS09	Youth Cafe Contribution Funding contribution no longer required.	-30	0
CSES4 05	School Governance Service Restructure Restructure of management posts in the service.	-30	0
CSES4 06	Children's Centres Operational Budget Cut Reduce operational budgets across all 9 centres.	-30	0
CS08	Educational Psychology Service Review A review to ensure that local authority resources are more targeted without losing the opportunity to generate funding streams, particularly from schools.	-25	0
CS10	Crossroads Care for Disabled Children As part of a review of the service commissioned against outcomes, which is supported by the current provider, the SLA has been renegotiated.	-25	0
CSES4 12	Voluntary Sector Grants 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	0

CSES4 13	Schools & Young People ICT Solutions Budget Delete the central budget currently spent on the LA Portal and other one-off issues mainly in schools.	-11	-5
CSES4 14	Directorate HR Budgets Efficiency savings within directorate HR budgets	-11	0
XD01	Services to Schools Charges Review all existing charges to schools (including academies) for traded services and consider the removal of any remaining subsidies.	-10	0
CSES4 10	School Meals Administration Efficiencies A review of the processes for school meals contract management and income collection should result in significantly reduced bank charges.	-10	0
CSES5 02	School Improvement Senior Advisor Removing a 0.4fte post from the school improvement team.	0	-28
CSES5 03	School Improvement Health & Wellbeing Consultant Transferring a 0.4fte post from school improvement to public health and funding from the public health grant.	0	-22
CSES5 04	Children's Centres Business Support Restructure A reduction in Support Service Manager capacity from 59.5 to 37 hours, and a restructure of the Information champion role.	0	-19
CSES5 05	14-19 School Improvement Team Review of the staffing structure and succession planning, with a view to taking advantage of planned retirements.	0	-17
CSES5 06	Childcare Strategy & Business Management Efficiencies A number of efficiency savings within the CS&BM service.	0	-15
CSES5 07	School Improvement Admin Reduction in the administration team by 0.6 fte.	0	-12

City & Environmental Services

CES00 a	Directorate Senior Management Review Comprehensive review of senior manager levels across CES Directorate leading to a reduction in a number of senior management roles.	-284	0
CES00 b	Directorate Staffing Review Major restructure across the Directorate resulting in deleting / reducing the number of posts as well as funding posts from alternative income streams.	-502	0

CES01	Quality Bus Contract Reduce budget by £100k to reflect emphasis on partnership approach over 2013/14 and 2014/15, Year 2 saving.	-74	0
CES02	Concessionary Fares Review of agreement with operators following end of fixed price agreement to April 2014.	-100	0
CES03	Concessionary Fares Proposed Increase of 20p in fare for concessionary travellers using Park and Ride service	-100	0
CES05 b	Taxi Card Remove taxi card benefit service from 1st April 2014.	-63	0
CES10 3	Building Control Increase Building Control Fees between 5% and 15% depending on scale of scheme.	-30	0
CES10 5 / CES50 4	Land Charges Increase Land Charge Fees by 5%.	-8	-17
CES12	Traffic Systems Abandonment of 3G support for systems and private wireless connections in favour of Dark Fibre.	-20	0
CES13	Traffic Systems Host other Local Authorities UTC and UTMC systems.	-8	0
CES14	Traffic Systems Additional income potential from bus lane CCTV enforcement.	-50	0
CES20 / 502	Fees and Charges Inflationary increase on highways fees and charges.	-10	-10
CES20 2	Winter Maintenance Savings arising from the review of winter maintenance policy implemented in 13/14 following public consultation.	-20	0
CES20 3	Waste Strategy Delete further 1.0 vacant posts in 2014/15.	-24	0
CES20 3a	Waste Strategy Consolidate education and awareness programmes, bearing in mind the development of the Smarter York initiative for encouraging public involvement.	-24	0
CES20 4	Streetlighting Seek further efficiencies in the revenue costs associated with the provision of street lighting across the City.	-10	0
CES20 5	Highways Budgets Reduction in highways revenue budget.	-100	0
CES20 7	Fleet Vehicle workshop income target.	-30	0

CES30 0	Trading Services Maximise trading opportunities through increasing non revenue funding streams eg s278, S106, capital opportunities to allow additional cost recovery. Target set at £150k but will be dependent on income streams.	-150	0
CES30 2	Road Safety & Network Management Review of Road Safety Partnership and network management. May provide opportunity to deliver improved CCTV in conjunction with police and allow road safety initiatives to be funded in other ways.	0	-75
CES30 5	Planning Services Increase in income from Development related pre-application advice. There will be a target for additional income (£100k) of which a proportion will need to be used to buy additional resource.	-100	0
CES30 6	Regeneration Support Capitalisation of regeneration support function (developer led).	-35	0
CES30 7	Community Transport Review of community transport provision with a targeted saving of £10k.	-10	0
CES30 9	Highways, Waste and Fleet Seek efficiencies through reductions in unit rates and shared management opportunities.	-75	0
CES40 1	Highways Services Additional savings target to mitigate Winter Maintenance budgetary shortfall, primarily to be achieved by income generation.	-40	0
CES40 2	Parking Services 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	0
CES40 4	Parking Services Freeze price of standard permit however review other Respark charges to achieve 5% increase.	-30	0
CES40 5	Parking Services Targeted "sale" of parkings spaces to businesses.	-50	0
CES50 1	Concessionary Fares Proposed Increase of 10p in fare for concessionary travellers using Park and Ride service (to £1.00).	0	-50
CES50 3	Building Control Increase Building Control Fees between 5% and 15% depending on scale of scheme.	0	-18
CES50 5	Planning Fees Assumed Increase in statutorily set Planning Fees by 5%.	0	-62

CES50 6	Transport Services Reprioritisation of grant funding to replace current revenue funding activities.	-50	0
CES50 7	Bus Services Reprioritisation of grant funding to replace current revenue funding activities.	-25	0
CES50 8	Enforcement Measures Further introduction of ANPR enforcement measures across the City where network congestion can be improved.	0	-100
CES50 9	Enforcement Income Increased income from City Centre Enforcement.	0	-50
CES51 0	Planning and Transport Use of additional income to replace current revenue funded activities.	0	-25
CES51 1	Traffic Systems Expansion of CCTV income through additional external contracts.	0	-25
CES51 2	Income Streams Seek additional external funding to support core revenue eg European Research Funding, future bids, grants etc. (given CYC strong track record of success - LSFT, BBAF).	0	-15
CES51 3	Depot Services Efficiencies arising through transformation proposals.	0	-100

Communities & Neighbourhoods

CANS 00	Management Restructure Review of Management Structure across to Directorate and deliver staffing reductions.	-190	-60
CANS 02/16	City Centre and Events Management Review of structures delivering City Centre management, Events and Tourism services across the City in light of new Tourism Strategy.	-220	0
CANS 03/04/ 05	Smarter York To be achieved by creating an integrated Smarter York Community Delivery, reviewing specification for grass cutting (including reducing double taxation liability) and income from enforcement.	-20	0

CANS 06	Parks & Open Spaces Integrate Parks and Smarter York gardeners to carry out maintenance at all locations by using mobile teams (£170k). There would be a further saving of £74k by ceasing weekend working and locking / unlocking of parks. This team would carry out basic maintenance . Local groups would be invited to provide higher levels of maintenance and animation, especially in the formal parks, through volunteering, as well as locking / unlocking if that is considered important by the community.	-122	0
CANS 07	Bowling Greens Charge bowling greens £2k per green for the season with additional maintenance funded by clubs (£22k).	-22	0
CANS 09	Allotments Halve the subsidy by increasing rents over and above inflation and passing business support responsibilities to allotment secretaries.	-25	0
CANS 103 /501 / 557	Crematorium Additional income anticipated from 5% inflationary increase in fees.	-85	-80
CANS 104/ 502	Registrars Proposed 5% increase in fees.	-25	-19
CANS 106 / 503	Licensing Proposed 5% increase in fees.	-5	-4
CANS 107	Public Protection - Trading Standards Saving arising from consolidation of Trading Standards /Licensing and Animal Health Enforcement.	-7	0
CANS 108	Public Protection - Trading Standards Review of Consumer Advice & Education Service.	-22	0
CANS 110	Environmental Protection Unit Reduce capacity for maintenance of Air Quality Monitoring by reducing hours of officer.	-3	0
CANS 112	Housing Efficiencies in the Housing Options service following changes in working practices.	-30	0
CANS 113 / 504	Housing Increase charges for hostels in line with increase for council tenants.	-15	-23
CANS 12	Community Centres Work with Community Centres to support them introducing business models that allow them to become less reliant on Council Funding.	-70	-70

CANS 13	Theatre Royal Reduce public subsidy for Theatre Royal. Further work will take place with the Theatre on managing the implications of this reduction. The Council is investing Capital funding for Theatre to support income generation.	-70	0
CANS 15	York Museums Trust Contribution Further reduction in grant offered to York Museums Trust.	-100	0
CANS 17	Library Services 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.	-150	-50
CANS 18	Sport and Active Leisure Additional income to be raised by reviewing fees and charges.	-20	0
CANS 20	Play Grants Review levels of support at the end of three year SLA when the funding transfers to Your Consortium as part of the wider vol. sector grant pot.	-20	0
CANS 202 / 507	Building Maintenance 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.	-50	-30
CANS 203	Housing Services Review of staffing allocations across HRA / General Fund.	-32	0
CANS 204	Housing Options Review funding arrangements for apprentice post.	-7	0
CANS 205	Review of Regulatory Services Following review of management structure for regulatory services review of working arrangements of front line staff.	-50	0
CANS 215/ 517	Public Conveniences Savings arising from the review of public conveniences across the city as agreed in 2013/14.	-75	-5
CANS 504	Registrars Increase business for Registrars service (increased number of premises licensed for marriage).	0	-10
CANS 510	Arts and Heritage Second year target (5%) for Newco to deliver additional efficiencies / income generation.	0	-50

CANS 511	Communities and Equalities Efficiencies to be delivered across team including £15k management saving re Healthwatch service.	0	-28
CANS 512	Learning Services Savings target across service to include review of management, reduce non-funded activity, review of office accommodation, cease unprofitable contracts, review of fees.	0	-57
CANS 513	Public Realm Efficiency target across service includes review of overtime (£26k), reduce use of recruitment pool (£15k) and reduction in supplies and services budgets (£47k).	-88	0
CANS 514	Sports Facilities One off savings to be delivered across Yearsley and Energise to mitigate delay to savings relating to Leisure Facilities procurement.	-120	120
CANS 14	Leisure Facilities 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.	0	-120
CANS 515	Leisure Facilities Additional savings target over and above affordability target to be achieved within procurement exercise.	0	-22
CANS 516	Parking Services Efficiency savings to be delivered as part of Parking review.	0	-43
CANS 517	Stray Income Additional income arising from the number of racedays being held on Knavesmire.	-35	0
CANS 518	Smarter York Efficiencies arising through transformation proposals.	0	-81
CANS 550	Housing Strategy and Development Potential for rebalance of funding within the Development Team.	-10	0
CANS 551	Housing Standards and Adaptations Review of all budget areas within team providing £10k savings.	-10	0
CANS 552	Housing Options Deletion of mortgage rescue post (0.5fte). The post is no longer needed as the scheme ends.	-15	0
CANS 553	Housing Options Remove admin subsidy to Yorhomes. This will not reduce the service.	-15	0
CANS 554	Housing Services Management charge for dealing with Registered Social Landlord services on behalf of other organisations.	-35	0

CANS 555	Community Safety Review of operational expenses leads to a potential saving of £14k (includes additional charge to HRA £10k).	0	-14
CANS 558	Food Safety Contract out further Food Safety Inspections.	-18	0
CANS 559	Bereavement Services Reduced cost of CYC contribution to Fulford Cemetery.	-10	0
CANS 559	Animal Health Work with other Local Authorities to deliver animal health services leading to savings.	0	-7
CANS 560	Environmental Protection Rationalisation of Air Quality stations. Use Bootham for background data and close Dunnington.	0	-5

Customer & Business Support Services

CSTS4 112	Review of Facilities Mgt/West Offices Covering a range of options including move to West Offices and Cleaning services. A single West offices budget is being created as part of the move, and through this consolidation efficiencies are anticipated. A full review of support needed to operate the building is being conducted and may include a range of external contracts for cleaning, security etc. Further opportunities to consolidate activity within West offices will be explored, eg single contracts for all supplies, We will also as part of a wider review of FM be considering the outsourcing of Cleaning services, and a range of other service reviews to deliver the required savings.	-295	0
CBSS2 314	Debt Management This saving will be achieved through further improvement of collection performance, in particular from NNDR (for which there is a £40k investment included within the net saving), also includes reduced PWLB rate (Public Works Loan Board) from compliance with government requirement, restructure of Council debt portfolio, and review of bad debt provision following improved collection / efficiency. This proposal also includes savings from seeking to trade aspects of the service through the trading company CYT Ltd.	-252	0
CSTS4 012	Asset and Property Mgt Cost efficiencies and increases in income arising from a review of our land and property assets with a view to rationalisation and maximisation of income.	-200	0

CBSS2 814	ICT Service review Undertake a Service review to identify the impacts of reducing ICT Development, Support and staff reductions. This proposal also includes savings from seeking to trade aspects of the service through the trading company CYT Ltd.	-130	0
CBSS0 414	Restructure /Re-alignment of Customer Services Following the move to West Offices, introduction of the Universal Credit and local Council Tax scheme it is anticipated that a range of options may be available to deliver this staff saving, including management, training, quality and performance efficiencies.	-100	0
CBSS1 614	Reduction in Public Liability annual provision An assessment of recent claims history has been conducted resulting in a reduction in the annual provision required, this arises due to extensive work to reduce claims through robust risk management procedures.	-100	0
CBSS2 514	Schools Additional Income Selling support services to schools.	-60	0
CBSS0 214	Housing Benefits Administration This cut would be in addition to any saving required as a result of a reduction in the benefit admin grant.- based on 2 fte posts.	-45	0
CBSS1 012	HR Transformation Savings With the introduction of the new HR/Payroll system efficiencies are anticipated over a 3 year period. Savings for 12/13 have been delivered and further savings through phase 2 of the program are anticipated during 13/14 and 14/15. Savings arise through reduced employees.	-45	0
CBSS2 214	Staff Reduction in Finance It is anticipated that a review of procedures, as part of ongoing transformation of financial procedures will deliver the opportunity to make further staffing reductions.	-40	0
CBSS3 814	Additional advertising Income Generated through a variety of methods, including signage and electronic media.	-40	0
CBSS1 814	Staff restructure following localisation of Council Tax and NNDR administration This would be achieved through introducing new ways of administering Council Tax and NNDR.	-39	0

CBSS0 714	Increase Income generated by Legal services/reduce external legal fees Service will be strengthened to provide a highly skilled/flexible resource, with a view to minimising paying for external legal work, and being able to support on a traded basis a complex set of projects over coming years. Savings arise from significantly reduced fees of in house compared to external lawyers, and opportunities to provide services to other organisations.	-30	0
CBSS2 914	Support Contracts Enter into multi year support contract arrangements.	-30	0
CBSS1 014	Increase Mansion House To achieve the additional income there will need to be more commercial use of the buildings, considering a wide range of options including working in partnership with other organisations.	-30	0
CBSS0 314	Council Tax Benefits Administration This service will be transferred from customer services to the Finance Transactional Processing team. A Team Manger will be transferred to manage the service. Through reviewing the structure a reduction of 1 FTE can be achieved.	-22	0
CBSS0 112	Reduced Audit Fees. Will be achieved through a reduction in audit & fraud days available from Veritau.	-20	0
CBSS1 514	External Audit Fees Reduction in fees arising from the recent tendering of external audit services.	-20	0
CBSS2 714	Fibre Network Extend the commitment of using the fibre network as the inter-building network infrastructure. Pinacl rent the fibre network access on behalf of CYC from City Fibre Holdings. They have done this for the term of their contract with us - i.e. 2017. If Pinacl were to extend their commitment to using the fibre network, CYC would need some way of novating this element of the contract to any new provider should Pinacl not win the next contract.	-20	0
CBSS3 014	Increase income from partners and other organisations (IT) Explore opportunities for generating additional income through hosting or providing IT services.	-20	0
CBSS2 414	Charge interest on overdue Commercial bills In line with commercial practices.	-18	0
CBSS0 614	Reduction in Legal Administration Following the introduction of the legal case mgt system it is anticipated that there will be a reduction in administrative duties.	-15	0

CBSS0 514	Charge to External Organisations (Customer Services) Currently only one customer identified but with the move to West Offices it is anticipated that further customers may request these services. Potential to explore opportunities to deliver customer services (which have achieved Excellence recognition) to other organisations through CYT Ltd.	-10	0
CBSS4 014	Member Working Consider opportunities to introduce the use of more technology in terms of the democratic process/member working, explore opportunities once within West Offices, and explore ways to reduce paper costs.	-10	0
CBSS1 114	Reduce Civic Events budgets. Currently there are over a dozen events held each year funded by the Civic Events budget. This proposal is to consider options to reduce expenditure on hospitality and would include the introduction of charging to attend the Lord Mayors Day lunch to part fund the costs of holding the event. This proposal is based on a reduction in budget of 27%, although others could be considered.	-9	0
CBSS0 814	Consolidation of member and officer training budgets Ensure prioritised allocation of overall resource.	-8	0
CBSS3 914	Remove the Members Delivery service	-8	0
CBSS2 114	Non-Staff Budget reduction Additional income that is already being achieved in ACE Finance.	-3	0
CBSS5 010	Transactional Efficiencies across Finance	0	-306
CBSS5 020	Other Staffing Costs Savings	0	-100
CBSS5 016	Improve efficiency of P2P and review of Creditors Team.	0	-70
CBSS5 012	Income from West Offices On the basis CYC reduces the space it requires and more space is available to rent out.	0	-60
CBSS5 015	Review Building Design Team	0	-60
CBSS5 011	Cleaning in CYC buildings Deliver efficiencies through more effective procurement of supplies and review of cleaning processes	0	-60
CBSS5 008	Management Efficiencies in HR	0	-57

CBSS5 005	Develop Income Streams Across all service areas in CBSS, particular opportunities exist within IT.	0	-50
CBSS5 017	Review of Training provision. Following consolidation of Training budgets.	0	-50
CBSS5 018	Legal Charging Extension of 14/15 saving target making a total of income target of £80k, through charging the Capital program for legal support.	0	-50
CBSS5 019	Procurement Further review of activity.	0	-50
CBSS5 007	Consolidation and re-engineering of Customer Services Saving will require Investment in software, business process re-engineering and a restructure to deliver efficiencies.	0	-49
CBSS5 001	Undertake a review of Geographic/Mapping information Systems (GIS) Saving will require review and consolidation of existing licences	0	-30
CBSS5 013	Schools Income Generation	0	-30
CBSS5 014	Reduce Internal Audit Fees	0	-30
CBSS5 009	Health and Safety Income generation 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.	0	-25
CBSS5 002	Website Hosting for all CYC Website 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	0	-15
CBSS5 004	Review ESCROW requirement 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.	0	-10
CBSS5 003	Introduce office 365 for Education Admin Staff This review could lead to a reduction in the need for some Education staff to be covered under the Corporate licence.	0	-5

CBSS5 006	Review the admin fee associated with the issue of Freedom scrolls. The charge is currently £25 and the proposal is to raise the charge so that it reflects the costs incurred.	0	-2
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Health & Wellbeing

AA02	Personal Budgets Review The full year effect of the 2013/14 saving.	-100	0
AC01a	EPH Service Reconfiguration Full Year Effect of the 2011/12 savings proposal.	-148	0
AC02b	Reablement The now outsourced service has doubled the hours available to residents enabling a decision to cap the overall level of service to be taken.	-200	0
AC03	Supporting People Full year effect of the 2011/12 saving.	-86	0
AC10a	Small Day Services Review The full year effect of the 2013/14 saving.	-82	0
AC10b	Respite Care Services Review 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	-26
AC10c	Small Day & Respite Care Services Review - Stretched Target Full year effect and impact of the 2013/14 saving.	-250	0
AC18	Learning Disability Support Services Review the commissioning model for the delivery of existing LD support services. This would review the number and scale of providers without any reduction in service delivery.	-40	0
AC13	Warden Call & Community Equipment Loan Service 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	-50
AC19	Sheltered Housing with Extra Care (SHEC) Review the SHEC Model and Personal Support Services and explore options for improved service delivery.	-33	-97
XD02a	Efficiency Savings - Adult Services Savings from 2% efficiency targets set to all services not already subject to a major review.	-125	0

H&W4 01	Public Health Grant Contribution A further contribution from the council's Public Health grant towards adult social care preventative services.	-250	0
H&W4 03	Adult Care Preventative Services 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	0
H&W4 04	EI&P Supported Living Schemes Management Charge 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	-37
H&W4 05	Personal Budgets - Remove Customer Held Contingency Funds 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	0
H&W4 22	End of Life Care Team 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	0
H&W4 06	Increase in Warden Call charges 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	0
H&W4 07	EI&P Floating Support Schemes Implement a 15% reduction in available capacity across all EI&P Floating Support Schemes.	-63	-63
H&W4 02	Day Care for 24 hour Residential Customers 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	0
H&W4 08	De-registration of two Supported Living Services 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.	-40	0

H&W4 09	Increase Elderly Person's Homes weekly charge 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.	-38	0
H&W4 13	Community Facilitator posts 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.	-34	0
H&W4 10	Review of Young Persons Accommodation Services 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	-30
H&W4 11	Adults Commissioning Team Restructure 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.	-30	-10
H&W4 23	Reduce Day Care for Supported Living Customers 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.	-29	-87
H&W4 12	Warden Call Response Service Charges 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	0
H&W4 14	Impact of increase in Customer Benefits on Income 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	0

H&W4 15	Direct Payments for Supported Living Customers also receiving day care 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	0
H&W4 16	Commissioned Services Contracts Efficiencies 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	0
H&W4 17	Carers Service The current demand for information, advice and support to carers can be maintained whilst making efficiencies in the budget	-15	0
H&W4 19	Backcare Project Due to the successful completion of the Backcare Project, budget sum no longer required as the scheme ends.	-12	0
H&W4 20	Delete Brokerage Support Service Budget Original budget set aside not required.	-11	0
H&W4 21	Other Efficiencies across Health & Wellbeing Including reductions in Admin Support.	-22	0
H&W5 02	Care & Support Scheme Contract Efficiencies 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.	0	-60
H&W5 06	Re-modelling of Feversham Crescent Re-modelling of the services provided at this former supporting people mental health scheme.	-5	-5
CANS 119	Public Health Efficiencies to be identified from the integration of Public Health alongside CYC services. The savings will arise due to better integration of services, overhead savings and removal of duplication. The initial target for efficiencies is 5% of grant c £250k.	-250	0
CANS 201	Public Health Savings target from amending service specifications, potential charging for services to provide savings. The aim will be to find more cost effective way of delivering services.	-150	0

Office of the Chief Executive

OCE02	Staffing Review Further review of the directorates core activities.	-170	-57
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Corporate

CORS 02	Consolidation Further consolidation of activity.	-750	0
Totals		-10,743	-3,321