

Annex 2 2016/17 Savings Proposals

Ref	Proposal Description	2016/17 Impact £'000	2017/18 Impact £'000	Total Saving Impact £'000
Communities and Neighbourhoods				
CAN1	Housing Options / Homelessness Reduce staffing levels within the Housing Options by 0.5fte in light of changes in demand patterns	15	0	15
CAN2	Housing Options / Homelessness Review policies and redesign operational delivery across the Housing Options Team	15	0	15
CAN3	Housing Options / Homelessness Reduction in SLA to Salvation Army following accommodation efficiencies	5	0	5
CAN4	Yorhome / Housing Association Stock Transfer management of Housing Association stock from HRA to General Fund alongside integration of management functions	40	5	45
CAN5	Empty Homes Seek to undertake work on behalf of other Local Authorities creating internal saving	20	10	30
CAN6	Private Sector Housing Review of enforcement policy providing in-house savings	15	0	15
CAN7	Private Sector Housing Proposal to fund one Occupational Therapist from Housing Revenue Account in regards to work undertaken on HRA properties	40	0	40
CAN8	Housing Development Charge Housing Development Manager to HRA following increase in workload related to new council house building programme	23	0	23
CAN9	Housing Commercial Properties Transfer HRA commercial properties into the General Fund. This will provide a net income to the General Fund.	200	14	214
CAN10	Crematorium Additional income anticipated following January 2016 2.5% fee increase	40	0	40
CAN11	Registrars Office Proposed staffing restructure to deliver operational savings	30	0	30
CAN12	Registrars Office Additional income anticipated following January 2016 2.5% fee increase	10	0	10
CAN13	Make It York Anticipated dividend in 2016/17 from Make it York	25	0	25
CAN14	Neighbourhood Working - Grounds Maintenance Reduction in Gardener roles within the Grounds Maintenance Service	72	80	152
CAN15	Neighbourhood Working - Management Rationalisation of Management roles across the overall service	29	27	56
CAN16	Neighbourhood Working - Trees Review the Tree service with savings targeted at 15%	25	0	25

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CAN17	Neighbourhood Working - Allotments To work with the community to pass over administration of the service, allowing for the release of the requirement for an allotment officer (part year saving in 2016/17)	12	12	24
CAN18	York Learning Efficiencies across the service reducing the need for council subsidy	38	0	38
CAN19	Parking Services Working with City and Environmental Services - review parking operations to deliver efficiencies (part year saving 2016/17)	25	75	100
CAN21	York Theatre Royal As part of the capital budget it is proposed to make a one off capital payment of £760k to support the Theatre become more Commercial. Revenue support to the Theatre Royal is proposed to be withdrawn.	124	0	124
CAN22	Welcome to Yorkshire The continued funding of Welcome to Yorkshire from the Leeds City Region Business Rates Pool allows for a saving within the Directorate.	50	0	50
CAN23	Sexual Health Savings arising from newly commissioned service. The target saving is to reduce the budget by £448k by 2017/18.	400	48	448
CAN24	Substance Misuse - Drugs Targeted savings within drugs misuse service of 5% to be delivered prior to retendering for 2017/18.	100	150	250
CAN25	Substance Misuse - Alcohol Targeted savings within alcohol misuse service of 10% to be delivered prior to retendering for 2017/18	50	50	100
CAN26	Smoking Cessation Redesign of smoking cessation service bringing elements of the service in house to provide savings. The target saving is to reduce the budget by £100k by 2017/18.	50	50	100
CAN27	Dental Health Reduction in service to provide only the mandatory epidemiological survey. The target saving is to reduce the budget by £20k by 2017/18.	8	12	20
CAN28	Health Checks Improved targeting of the health check programme to focus the service on individuals who will benefit from the service	45	0	45
CAN29	Other Public Health Minor savings from project related budgets	12	0	12

Total Communities and Neighbourhoods	1,518	533	2,051
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City and Environmental Services				
CES1	Bus Subsidies Review of bus subsidies with target for two year reduction of £350k. Proposals are to rationalise subsidies on evenings , Sundays and also to withdraw support to the orbital service 20. Detailed proposals will be consulted on and contained within a future report.	200	150	350
CES2	Quality Bus Contract No formal contract is being proposed therefore budget can be withdrawn.	50	0	50
CES3	Transport Planning Reduction in staffing levels across the service area	60	0	60
CES4	Parking Income Respark charge to increase with the first car permit to increase by 3.2% Increase income from Contract Parking and increasing cost of Hotel Scratch-cards	55	0	55
CES5	Highway Regulation Additional income from fees and charges reducing the net cost of the service to the council.	45	25	70
CES6	Development Management Additional income anticipated from Government increase in planning charges	30	0	30
CES7	Building Control Additional income arising from increase in fees and charges	10	0	10
CES8	Land Charges Additional income arising from increase in fees and charges	14	0	14
CES9	Design & Conservation Reduction in overall capacity across the design and conservation function	45	0	45
CES10	Economic Development Efficiencies across remaining Economic Development budgets	50	0	50
Total City and Environmental Services		559	175	734

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Ref	Proposal Description	2016/17 Impact £'000	2017/18 Impact £'000	Total Saving Impact £'000
Adult Social Care				
ASC1	Residential Care Promote alternatives to residential care, such as extra care and community services, to support customers and reduce the number needing residential care by 10%, saving £101k over the next three years	34	34	68
ASC2	Nursing Care Promote alternatives to nursing care, such as residential and extra care support, as well as intervening earlier to prevent and delay people needing nursing care, reducing the percentage of customers needing nursing care by 10% and saving £467k over the next four years	78	156	234
ASC3	Community Support Improve reablement (intensive short term support) and increase the use of assistive technology to support customers to retain their independence without the need for ongoing support, or reduced support. The target is to reduce the volume of formal community support provided by 10% saving £696k over four years	116	232	348
ASC4	Transforming Care – Learning Disability customers Delivering innovative day support, accommodation and support solutions for learning disability customers in response to the Transforming Care agenda and the Winterbourne Concordat, bringing individuals back to the city from out of area. This will include the provision of a specialist activity base, developing supported living and implementation of Individual Service Funds (ISF) to encourage personalisation of care for these customers. The target is to reduce the cost of services by £1.575m over three years	672	472	1,144
ASC5	Transport of customers to services Reducing use of taxis and the fleet by working with individuals to support them to use public, voluntary and other forms of transport. The target is to reduce travel costs by £272k over four years	89	48	137
ASC6	Older Person's Homes residential care fees Increase weekly care home fees charged to 31 residents with means from £543 per week to £601 per week as the council moves towards recovering the full cost of the care it provides in its own homes.	68	23	91
ASC7	Small Day Services staffing Remodel staff group supporting those accessing in house day support	43	0	43
ASC8	Contracted Services Review current contracts and assist those providers where funding reduces/ceases to access other sources of income. The target is to reduce the cost to the council by £110k over two years	35	75	110

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	Total Adult Social Care	1,135	1,040	2,175

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Children's Services, Education and Skills

CSES1	Childcare Strategy / Business Management Team Restructure the team to focus on statutory duties related to childcare sufficiency	50	0	50
CSES2	Prevention and Early Intervention Services - New Operating Model Working with Schools and other organisations to develop a new place-based operating model which incorporates all current prevention and early intervention services for children, young people and families. Services in scope are Children's Centres, Children's Trust Unit, Children's Advice Team, Family Information Service, Family Focus, Parenting Support, Early Intervention Fund, Personal Support and Inclusion Services, Castlegate, Connexions, the Counselling Service, Youth and Community Development Team (in CANS). This saving is net of additional investment of £135k.	866	519	1,385
CSES3	Early Years Learning and Welfare Team Cease funding of this service from the General Fund. The Continuing Professional Development Programme and Quality Assurance Service would need to be commissioned by schools and settings using the remaining DSG budget of £147k (from September 2016).	56	96	152
CSES4	School And Business Support Services Team Restructure the service resulting in the deletion of a contract manager post	43	0	43
CSES5	Home to School Transport Implement the previously agreed withdrawal of bus transport to Manor School from September 2017. Explore a reduction in the number of vehicles in total by use of larger vehicles, review the use of passenger transport assistants / escorts for SEND children, provide more support to enable SEND children to travel independently, and increase the use of personal budgets to parents for their children's transport.	100	200	300
CSES6	Looked After Children Invest to Save project utilising funding already approved in the CSES capital programme to develop more specialised services in the city for the small cohort of young people with very high needs currently placed in high cost settings outside York.	150	200	350
CSES7	The Glen Respite Care Centre Develop an alternative new model of provision to provide targeted specialist care for children with the most complex needs, to support them to remain in the care of their own families. This could become a regional resource to generate income.	50	75	125

Total Children's Services, Education and Skills	1,315	1,090	2,405
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Ref	Proposal Description	2016/17 Impact £'000	2017/18 Impact £'000	Total Saving Impact £'000
Customer and Business Support Services				
CBSS1	External use of West Office floor space to generate additional income With reduction of Council wide budgets over the next four years and a corresponding reduction in the workforce, it is estimated that within 4 years time one floor of West Offices will be available for rental to external partner organisations.	175	325	500
CBSS2	Increase the return of the commercial portfolio by: i) Consider establishing a wholly owned Commercial Development Company to develop CYC assets as commercial schemes, giving a long term revenue yield ii) Review of the commercial portfolio to dispose of less profitable assets and invest in higher yield assets The target is to generate significant additional income over the next 4 years.	125	125	250
CBSS3	Reduce management capacity across Facilities Management, Asset Management and Design Services Reduction of 1 fte	65	0	65
CBSS4	Internal Audit Reduction in fee Recharge of the Internal Audit time to the HRA and negotiate a reduction in audit fee and work	30	30	60
CBSS5	Finance and Procurement staff restructure General restructure of service and review of processes	210	0	210
CBSS6	Review of services across the Legal service area Increased income from charges to capital schemes/external work, reductions in staff (including likely reduction in solicitor posts), restructuring within the service, and general review of operational efficiencies	51	154	205
CBSS7	Information Governance General Efficiencies across a range of budgets	5	0	5
CBSS8	Election Services General Efficiencies across a range of budgets	5	0	5
CBSS9	ICT General Efficiencies General Efficiencies including: development and further expansion of a commissioning model, shared service opportunities, renewal of microsoft estate, application consolidation, reduction in support and maintenance contract levels and hours, reduction of service level agreement support hours and a review of print and mfd provision.	200	100	300
CBSS10	ICT Additional Income Increased income through external sales opportunities	75	25	100
CBSS11	York Financial Assistance Scheme (YFAS) Reduction of YFAS budget. Council have agreed to increase council tax support from 70% to 77.5%.	200	0	200

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CBSS12	Health & Safety shared service with North Yorkshire County Council Initial sharing of H&S Manager with NYCC to be developed further. Option to develop a Shared Service via City of York Trading or independently, which could eventually become self funded from growth in commercial activity	47	0	47
CBSS13	HR Strategic Development and Directorate Support Stop in-house provision and buy in as and when required. Option to trade the advisory service within the public sector. Major restructure of HR Services focussed around the delivery of the org's priorities to create a core team. All non core or outside of SLA will be funded separately and the function resourced accordingly. The target is to reduce the overall budget by £290k.	100	190	290
CBSS14	HR Training and Workforce Delivery Unit (WDU) Change model of delivery to target a 50% reduction in staffing non-grant funded training budgets.	40	50	90
CBSS15	Business Support Services Staff Restructure Once digitalisation and consolidation has been completed and work embedded, further reviews can be conducted to drive out greater efficiencies. As more services are placed online and processes become more automated there will be a less of a need for admin support	78	22	100

1,406	1,021	2,427
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Office of the Chief Executive

OCE1	Office of the Chief Executive (OCE) Staff Restructure The abolition of the OCE directorate, resulting in a general restructure of service, review of processes and transfer of staff to other directorates. The target saving is £956k over 4 years.	300	200	500
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Corporate Services

CORP1	Treasury Management Reduced cost of borrowing	250	0	250
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Total 2016/17 Savings	6,483	4,059	10,542
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