

Annex 1 2022/23 Savings Proposals

General Fund

Ref	Portfolio	Proposal Description	2022/23 Impact £000	2023/24 Impact £000	Total Saving Impact £000
HSN1	Housing & Safer Neighbourhoods	Private Sector Housing Review of staffing levels to reduce posts charged to General Fund by 0.5fte	19		19
PLA37	Housing & Safer Neighbourhoods	Hostel Rents Inflationary increase in Hostel rents, which is mainly covered by Housing Benefit	15		15
PLA38	Housing & Safer Neighbourhoods	Homelessness Support Maximising additional external grant funding streams	10		10
PLA39	Housing & Safer Neighbourhoods	Housing ICT Deletion of Jigsaw case service software and installation of new software will deliver savings	9		9
PLA40	Housing & Safer Neighbourhoods	Strategy and Enabling Saving arising from the reduction in management staffing resource across the function with associated supplies and services budget. Full year saving agreed in 2021/22	7		7
PLA41	Housing & Safer Neighbourhoods	Licensing Proposed general increase in fees and charges	5		5
PLA42	Housing & Safer Neighbourhoods	Traveller Sites Inflationary Increase in Traveller rents as governed by Mobile Homes Act	4		4
PLA50	Housing & Safer Neighbourhoods	Supporting People Reduction in charge from the General Fund to Housing Revenue Account	200		200
C&C11	Culture, Leisure and Communities	Communities Team Delete budget for room hire and publicity	3		3
C&C11	Culture, Leisure and Communities	York Learning 50% target to reduce CYC subsidy for York Learning service by increased income generation targets	65		65
Total Savings General Fund			337	0	337

Annex 1 2022/23 Savings Proposals**Housing Revenue Account**

Ref	Portfolio	Proposal Description	2022/23 Impact £000	2023/24 Impact £000	Total Saving Impact £000
HRA01	Housing & Safer Neighbourhoods	Building Repairs Remove the provision of and maintenance of focal fires.	13	0	13
HRA02	Housing & Safer Neighbourhoods	Community Based Garden Assistance Scheme Local community based alternatives for this scheme have been identified to reduce the overall cost to the HRA	25	0	25
HRA03	Housing & Safer Neighbourhoods	Housing Management Service Ongoing savings from restructure of Housing Management Service (full saving agreed in 2021/22 budget)	30	30	60
HRA04	Housing & Safer Neighbourhoods	Financing Costs Lower than budgeted interest rates on HRA debt has resulted in reduced financing costs	200	0	200
HRA05	Housing & Safer Neighbourhoods	Housing Services - Efficiencies from ICT Programme The additional investment in ICT across service will support the delivery of additional efficiencies across Building Services and Housing Management. These will be delivered over a 2-3 year period with a target of £250-£300k per annum. This will be updated in 2023-24 budget	0	250	250
Total Savings - Housing Revenue Account			268	280	548