

Annex 2 2018/19 Savings Proposals

Ref	Proposal Description	2018/19 Impact £'000		2019/20 Impact £'000	Total Saving Impact £'000
		Agreed last year	New Savings		
HEALTH, HOUSING AND ADULT SOCIAL CARE					
HHASC1	Sexual Health In built 2% saving on contract		29		29
HHASC2	Sexual Health Saving on HIV support contract to be delivered through the re-tendering of the sexual health and contraception service provision.		28		28
HHASC3	Sexual Health Saving on Community Outreach contract to be delivered through the re-tendering of the sexual health and contraception service provision.		22		22
HHASC4	Infectious disease control There is no contract in place so will give notice to Harrogate CCG to finish on 31/3/18. The service covers what to do if there is an outbreak in care homes. Private sector can buy in their own support		50		50
HHASC5	Substance Misuse Reduction in post (temp post)		16		16
HHASC6	Substance Misuse The current apprentice has been retained until March 2019 and can be funded by an earmarked reserve		12		12
HHASC7	Substance Misuse - Drugs and Alcohol Targeted savings within substance misuse services from revised procurement. Profile of savings agreed by Executive August 2016.	100		213	313
HHASC8	Wellness Service Proposed new operating model for promoting sport participation and physical activity will be more focused on commissioning and partnership working with other sectors and less on CYC delivery of services. Further efficiencies will be gained by integrating some elements of service provision with the new Integrated Wellness Service		50		50
HHASC9	Stop CAB Debt Worker Cease specific housing related funding/supporting of CAB Debt Worker. Service to be provided as part of more generic debt advice, as well as additional debt advice funding through the FISG, which will be open to the CAB (second year saving shown)	18			18
HHASC10	Housing Options Reduction in Staff Reduce Support Worker staff requirements following efficiencies arising from new combined hostel at James House.		15		15
HHASC11	In source the management of the Peasholme Centre The council now directly operates the Peasholme Centre and by bringing additional rooms into use is able to increase income thereby reducing the ongoing net cost.		40		40
HHASC12	Housing Staffing The 2018/19 effect of the previously agreed saving. The Landlord Services restructure has delivered full year savings across Housing General Fund totalling £68k.	34			34
HHASC13	Housing Association Stock Additional income earned from the management of Housing Association stock		5		5
HHASC14	Housing Commercial Properties Additional income target arising from the Shops transferred from HRA to General Fund.		15		15
HHASC15	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. This is the final year of the programme which will have reduced the cost of services by £1.575m over three years.	431			431
HHASC16	Carers £150k was invested in 2017/18 in our Carers' offer to reap greater long term benefits across the health and social care economy. The investment was used by a lead provider to expand and co-ordinate services across the voluntary sector to improve carers' mental, physical and emotional wellbeing. The financial benefit of this investment will derive from reducing carer breakdowns enabling them to continue supporting the cared for individual and avoiding formal social care.	275			275

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HHASC17	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. This is the third year of a four year programme targeted to reduce travel costs by £272k.	50		85	135
HHASC18	Older Person's Homes (OPH) residential care fees The previous two years' saving proposal to increase the OPH weekly charge to recover the full cost of care has now been implemented. However, as the number of homes we operate reduces, we are also reducing the number of customers we can apply this charge to and as such the short term financial impact of this benefit needs reversing, hence the saving figure being negative.	(1)		(90)	(91)
HHASC19	Small Day Services Review range of services currently provided to users of in house small day services and find more innovative, community based ways of meeting their needs.		100	100	199
HHASC20	Commissioned Contracted Services Reduce Be Independent's contract value in line with the current agreement.	50			50
HHASC21	Future Focus - Initial Response Team Responding swiftly to referrals will allow approx 8% of referrals to be averted or diverted to more appropriate services	149			149
HHASC22	Future Focus - Learning Disability Package Review Review Supported Living Schemes to ensure the level of support provided in the schemes is appropriate	169			169
HHASC23	Future Focus - Homecare Review Review existing Home Care packages to ensure the level of support given is appropriate	30		30	60
HHASC24	Future Focus - Administration Charge Increase the administration charge for full fee payers from £283 to £500 to fully recover the cost of delivering that support. The increase will be phased in over 2 years.	17		14	31
HHASC25	Sheltered Housing with Extra Care Review and improve model of care within council run extra care schemes to generate savings.	23		23	47

* Future Focus proposals have replaced Adult Social Care savings HHASC14, 15, 16 and 17 totalling £717k which were agreed in last years budget

1,345	381	375	2,101
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CHILDREN, EDUCATION AND COMMUNITIES

CEC1	York Museums Trust A reduction in revenue grant support to YMT is being replaced by additional capital investment to ensure a continued level of support over the next three years.	100			100
CEC2	Neighbourhood Management Team A reorganisation of the team has delivered a saving whilst ensuring greater focus is placed on supporting the delivery of ward schemes. This is the full year effect of a saving implemented during 2017/18.	16			16
CEC3	Healthy Child Service Develop and implement the new service model as part of the locality based Early Help arrangements	100		100	200
CEC4	Prevention and Early Intervention Services - New Operating Model Following the work with schools and other organisations, continue the implementation of the new place-based operating model which incorporates all current prevention, early intervention and play services for children, young people and families.	387			387
CEC5	Early Years Services Review and restructure the Early Years services to create an integrated Early Years Sufficiency, Strategy and Quality team. This will generate savings through eliminating duplication.	40			40
CEC6	Home to School Transport Continue to 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.	206			206
CEC7	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.	350			350

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CEC8	The Glen Respite Care Centre / Centre Of Excellence 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. The proposed Centre of Excellence is designed to deliver this new model and is expected to become a regional resource with the potential to generate income.	75			75

1,274	0	100	1,374
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ECONOMY AND PLACE					
EP1	Public Protection Reduction in Staffing Removal of a vacant post from the establishment and the non replacement of a role seconded to Regional Investigation Team. We have reduced the number of routine food standards samples we take and other interventions on the composition of food (i.e. food is what it says it is). Furthermore, we have moved to a 'pay as you go' system and the help of volunteers in the community to review existing cold calling controlled zones		70		70
EP2	Environmental Management - Operational Budgets Review of non staffing budgets across service has resulted in savings. This includes reducing need for Neighbourhood Planning budget as the majority of grants provided to assist neighbourhood plans have now been issued.		28		28
EP3	Make It York Reduction of Council subsidy to Make it York to be achieved through renegotiation of the service level agreement.		100		100
EP4	Tourism Full realisation of former staffing restructure due to ending contribution to pension costs from early retirement.		10	4	14
EP5	Parking Income Increase in parking charges including: * 10p per hour general increase * Inflationary Respark increase Refer to the Fees & Charges report for full details		77		77
EP6	Land Charges Additional income arising from increase in fees and charges		7		7
EP7	Economy & Place - Policy & Performance staff restructure Savings arising from staff reductions and review of corporate subscriptions		50		50

0	342	4	346
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CUSTOMER AND CORPORATE SERVICES

CCS1	Internal Audit Reduction in fee The 18/19 effect of a previously agreed saving; Recharge of the Internal Audit time to the HRA and negotiate a reduction in audit fee and work	30		30	60
CCS2	Finance staff restructure General restructure of service and review of processes - these savings have already been achieved in the main through deletion of vacant posts, turnover and review of processes		126	100	226
CCS3	Efficiencies from the Mansion House The 18/19 effect of a previously agreed saving; To create efficiencies from the Mansion House operation once the refurbishment is completed.	35			35
CCS4	Review of services across the Legal service area The 18/19 effect of a previously agreed saving; 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	50		50	100
CCS5	ICT General Efficiencies The 18/19 effect of a previously agreed saving; 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, review of print/ mfd provision and income from external trading.	209		220	429
CCS6	Customer Service Staff Restructure - Reduction of 2 x fte's subject to completion of the channel shift and digitalisation project		37	40	77
CCS7	Financial Procedures Restructure Reduction of 1-2 fte's subject to completion of the channel shift and digitalisation and project		49		49
CCS8	HR Training and Workforce Delivery Unit (WDU) The 18/19 effect of a previously agreed saving; Change model of delivery to target a 50% reduction in staffing non-grant funded training budgets.		66		66
CCS9	Business Support Services Staff Restructure The 18/19 effect of a previously agreed saving; As more services are placed online and processes become more automated there will be a less of a need for admin support	50		50	100

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CCS10	CCS Policy and Performance Staff Restructure The 18/19 effect of a previously agreed saving; Restructure of Policy and Strategy staff	150		150	300
CCS11	Crematorium Additional income anticipated from 2.5% fee increase		40		40
CCS12	Registrars Office Additional income anticipated from 2.5% fee increase		10		10

524	328	640	1,492
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Corporate Services

CORP1	Making Best Use of Council Assets: Review of the commercial portfolio to dispose of less profitable assets, invest in higher yield assets and maximise income from West Offices. The saving for 2018/19 can be achieved from the purchase of Swinegate in 2017, and additional income from West Offices		600		600
CORP2	Treasury Management Saving on the cost of borrowing from changing debt repayment calculation as outlined in the Treasury Management report		175		175
		0	775	0	775

Total Savings	3,143	1,826	1,119	6,088
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