

Annex 2 2022/23 Savings Proposals

People

Ref	Proposal Description	2022/23 Impact £000	2023/24 Impact £000	Total Saving Impact £000
PEO01	Home To School Transport Alongside contract efficiencies, explore a policy change which encourages the use of personal transport budgets by the majority and provides targeted support for families on low incomes following an assessment of need.	150	100	250
PEO02	Home To School Transport Undertake a consultation to identify possible changes to the universal provision of discretionary transport to mainstream Children and Young people. Savings would be phased over 5 academic years. It is not proposed to remove transport from pupils currently receiving it.	18	31	49
PEO03	Support Services and School Governance Increased income from traded services for schools as part of a move to full cost recovery.	12		12
PEO04	Troubled Families Anticipated additional grant in excess of the amount currently assumed in the base budget.	25		25
PEO05	Education and Skills/ Learning and Work Advisor Team Staffing This is the full year effect of a prior year review of the Education & Skills/Learning and Work Advisor staffing teams to create an all inclusive all age Education Services Team and minimising duplication.	185		185
PEO06	Advocacy Seek to consolidate advocacy services for Adults and Children's Service arrangement into single advocacy service for the City. Incorporate new LPS Standards which become effective in 2022. Alternative funding provided through Covid-19 Reserve, therefore saving can be made with no reduction in service provision	21		21
PEO07	Mental Health Alternative funding provided through Covid-19 Reserve, therefore saving can be made while providing overall increase in service provision	31		31
PEO08	Adult Social Care Customer Income Increase in ASC fees and charges resulting in increased customer contributions. All customers are financially assessed and only contribute what they can afford to pay.	224		224
PEO09	Direct Payments Review Direct Payment packages to ensure they are of an appropriate level	240		240
PEO10	Provider Services Redesign of in house care services increasing prevention early help through reablement and reducing external residential and care at home increases.	110		110
PEO11	Residential and Nursing Packages Review Working Age Learning Disability Residential and Nursing packages to bring in to line with our statistical neighbours	90	93	183
PEO12	Yorkcraft Review Yorkcraft business model. Undertake a review of opportunities on how Yorkcraft delivers a supported employment offer with a view to reducing its reliance on Council Base budget support	31	31	62
PEO13	Independent Living Schemes Embed a telecare practitioner in the Adult Commissioning Team to work alongside a social worker to target a reduction in the cost of Independent Living Scheme placements through increased use of technology to support customers' needs.	20		20
PEO14	Supported Living Continuation of prior year saving to ensure that people in Supported Living Schemes are receiving the appropriate level of support in conjunction with a review to bring supported living costs in line with our statistical neighbouring authorities.	320	310	630
PEO15	Residential and Nursing Care Explore opportunities to commission residential and nursing care differently in order to bring the cost more in line with our statistical neighbours.	130	130	260
PEO16	Community Support Work to enhance community capacity and individual strengths and combat isolation will build resilience and reduce pressures on frontline services.	194		194
PEO17	Use of Technology in Adult Social Care Enhance and develop the offer to residents around using technological and digital solutions to achieve better outcomes.	194		194

Ref	Proposal Description	2022/23 Impact £000	2023/24 Impact £000	Total Saving Impact £000
PEO18	Reablement Review the service and service specification to increase the amount of time spent on providing care.	85		85
PEO19	Commissioning & Contracts Review Community Wellbeing contracts to access whether they could be provided differently whilst meeting current levels of demand	22		22
Total Savings - People		2,102	695	2,797

Place

PLA01	Carbon Reduction Review of central team delivery budget whilst protecting current staffing and a substantial corporate delivery capacity	100		100
PLA02	Transport Reduction in one fte across the Transport Planning and Parking Services teams	25	25	50
PLA03	Household Waste Recycling Centres (HWRC) Increase in fees for trade waste, bulky waste and HWRC Charges	5		5
PLA04	Parking Income A number of proposals including a) 10p per hour increase Addnl £90k b) £1 Minster Badge Evening Charge £25k c) Extend Respark Zones £10k d) Consult on withdrawal of cash payment option leading to cash collection savings £90k e) Introduce parking charges at targeted city centre roads £20k	235		235
PLA05	Concessionary Fares There is a forecast saving from reduced numbers of passenger journeys by Concessionary Pass holders which are funded by the council.	250		250
PLA06	West Yorkshire Transport Fund The levy for the fund is lower than budget and therefore the budget can be reduced. It will need to increase in future years as the schemes progress.	99		99
PLA07	Commercial Waste Introduce new charge to owners of holiday lets. The proposed charge is £180 per annum. Full year impact of saving agreed in 2021/22	25		25
PLA08	Highway Regulation Increase in fees Highway Development and Network Management fees and charges	15		15
PLA09	Public Protection Increase in fees and charges	5		5
PLA10	Private Sector Housing Review of staffing levels to reduce posts charged to General Fund by 0.5fte	19		19
PLA11	Hostel Rents Inflationary increase in Hostel rents, which is mainly covered by Housing Benefit	15		15
PLA12	Homelessness Support Maximising additional external grant funding streams	10		10
PLA13	Housing ICT Deletion of Jigsaw case service software and installation of new software will deliver savings	9		9
PLA14	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
PLA15	Licensing Proposed general increase in fees and charges	5		5
PLA16	Traveller Sites Inflationary Increase in Traveller rents as governed by Mobile Homes Act	4		4
PLA17	Supporting People Reduction in charge from the General Fund to Housing Revenue Account	200		200
PLA18	Administrative Accommodation Review of administrative accommodation in light of reducing workforce and more agile working patterns leading to reduced need for desk space.	375		375
Total Savings - Place		1,403	25	1,428

Customers and Communities

C&C01	Communities Team Delete budget for room hire and publicity	3		3
C&C02	York Learning 50% target to reduce CYC subsidy for York Learning service by increased income generation targets	65		65

Ref	Proposal Description	2022/23 Impact £000	2023/24 Impact £000	Total Saving Impact £000
C&C03	Business Support & Payroll The saving will be delivered by an efficiency review the structure, following a supervisory level restructure that took place in 2021/22.	225		225
C&C04	ICT The saving will be achieved from renegotiated contracts and services, a reduction in the use of costly legacy systems and also any agreed reduction of ICT services.	200		200
C&C05	Printing Review of print activities to reduce printing costs council wide	50		50
C&C06	Customers Services Income Additional non-statutory Income generation opportunities; particularly from growth in the use of the in-house funeral celebrant service.	10		10
C&C07	Bereavement Services Additional income anticipated from below inflationary fee increase	50		50
C&C08	Registrars Additional income anticipated from below inflationary fee increase	10		10
C&C09	Financial Inclusion Steering Group The FISG Budget has been increased from £100k to £150k using the Covid Recovery Grant, and therefore, this saving can be taken without any loss of service.	50		50
Total Savings - Customers and Communities		663	0	663

Governance

GOV01	Business Intelligence Continuing the consolidation of statutory data and reporting activity across the organisation as well as: • Increased income from external sources; • Automation of existing processes allowing staff reduction; • Using Innovation grant funding;	96		96
GOV02	Internal Audit Reduction in the fee paid to Veritau; additional income target from teckal company.	20		20
GOV03	Corporate Policy, Strategy & Partnerships Reduction of establishment by a vacant G8 post	28		28
GOV04	Legal Services Savings will be delivered from staffing efficiencies and reduced external legal fees	15		15
GOV05	Democratic Services Increase further use of online agendas and papers for Member meetings	10		10
Total Savings - Customers and Communities		169	0	169

Finance and HR

FIN01	Finance & Procurement A review of the capital programme finance support will be completed to enable appropriate costs to be recharged in future years.	50		50
HR01	Health & Safety A review of the shared service agreement with NYCC has been undertaken and as a result CYC can negotiate a reduced contribution to the Shared Service. This represents an annual efficiency saving as a proportion of the whole shared service	8		8
HR02	Training Further reduction in the consolidated training budget, moving more training online.	30		30
HR03	HR Grade 10-12 reductions from vacant posts in the structure.	45		45
Total Savings - Finance and HR		133	0	133

Corporate

CORP01	Treasury Management Review of MRP policy	2,000		2,000
Total Savings - Corporate		2,000	0	2,000

TOTAL SAVINGS

6,470	720	7,190
--------------	------------	--------------