

Annex 1 2020/21 Savings Proposals for Policy, Strategy & Partnerships, Finance & Performance

Ref	Portfolio	Proposal Description	2020/21 Impact £000	2021/22 Impact £001	Total Saving Impact £'000
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ECONOMY AND PLACE

EP3	Finance & Performance	Property Management 2% income growth from the Council's commercial assets	(75)		(75)
			(75)	0	(75)

CUSTOMER AND CORPORATE SERVICES

CCS1	Policy, Strategy & Partnerships	Communications Savings to be delivered through consolidation of budgets. -All Communications, marketing and project engagement (resident facing) resource and budget is centralised - Restructure of the consolidated team and realignment of resources to Directorates in line with LA operating model. - Advertising/publicity budgets are consolidated, spend is controlled and reviewed for cost reductions - Spend on statutory notices is recorded separately and matched to income. - Restructure of posts within the team	(24)		(24)
CCS2	Policy, Strategy & Partnerships	Democratic Services Delete palantypist budget as this service is not currently required	(35)		(35)
CCS3	Policy, Strategy & Partnerships	Legal Services Savings will be delivered from staffing efficiencies and reduced external legal fees	(15)		(15)
CCS4	Finance & Performance	Benefits and Transactional Services Savings will mainly be delivered from increased income generation, including the implementation of a more proactive inspection regime. Income from the Court of Protection work will also be increased, due to increasing volumes of cases. There is also an option to reduce staffing in the Housing Benefit team which is linked to the review of Local Council Tax Support	(32)		(32)
CCS5	Finance & Performance	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; • Small reduction in staff on-costs	(16)		(16)
CCS6	Finance & Performance	Customer Services • Reduction in staffing through channel shift • Customer strategy review	(40)		(40)
CCS7	Finance & Performance	Health and Safety A review of the shared service agreement with NYCC has been undertaken and a post reduction within the team is achievable. As a result CYC can negotiate a reduced contribution to the Shared Service.	(8)		(8)
CCS8	Finance & Performance	ICT A number of options will deliver the ICT savings: • Capitalise all staff working 100% on capital funded projects • Managed Service Agreement • Shared service business as usual options with HBC • Income opportunities • Reduce the ICT service window	(50)		(50)
CCS9	Finance & Performance	Bereavement Services Additional income anticipated from 2.5% fee increase	(50)		(50)
CCS10	Finance & Performance	Registrars Additional income anticipated from 2.5% fee increase	(10)		(10)
CCS11	Finance & Performance	Customer Experience and Digital Additional non-statutory Income generation opportunities; particularly within the Registrars and Bereavement services.	(10)		(10)
CCS12	Finance & Performance	Finance and Procurement A number of small supplies budgets will be reduced (£15-20k). A review of the capital programme finance support will be completed to enable appropriate costs to be recharged in future years.	(50)		(50)
CCS13	Finance & Performance	Business Support and Payroll The HR/Payroll System replacement is underway, with a decision due to be made in March 2020. The new system will delivery efficiencies across HR and Payroll admin.	(100)		(100)

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CCS14	Finance & Performance	Facilities Management • Reduction in Water management/ Asbestos budget (£30k) • Increase in partner rent income through annual rent reviews (£35k) • Additional income target on cleaning services (£5k)	(70)		(70)
CCS15	Finance & Performance	Property Commissioning and Design A wider review of Commissioning & Design services will be undertaken to deliver savings.	(20)		(20)
CCS16	Finance & Performance	Print Budget Print budget review to reduce printing costs council wide	(50)		(50)

(580)	0	(580)
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Corporate Services

CORP1	Finance & Performance	Making Best Use of Council Assets Review of the commercial portfolio to dispose of less profitable assets and invest in higher yield assets. Over the next 4 years opportunities will be taken to deliver increased commercial investment and it is envisaged savings in the region of £0.5m may be achievable over a 4 year period.	(50)		(50)
CORP2	Finance & Performance	Council Wide Cross Cutting Saving Opportunities will be taken in coming years to utilise the new Grade 13 grade, with potential to create more efficient and effective structures across the Council. It is envisaged as part of this there will be some efficiencies that arise, however this proposal does not envisage any large	(20)	(80)	(100)

(70)	(80)	(150)
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Total Savings (725) (80) (805)