

Annex 2: Savings Proposals

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
Customer & Business Support Services				
CBSS0514	Increases in Income	Charge to External Organisations (Customer Services) Currently only one customer identified but with the move to West Officers it is anticipated that further customers may request these services. Potential to explore opportunities to deliver customer services (which have achieved Excellence recognition) to other organisations through CYT Ltd.	0	-10
CBSS06	Increases in Income	Trading Company Trade CBSS services to partner organisation in particular the recruitment pool.	-20	0
CBSS0714	Increases in Income	Increase Income generated by Legal services/reduce external legal fees Service will be strengthened to provide a highly skilled/flexible resource, with a view to minimising paying for external legal work, and being able to support on a traded basis a complex set of projects over coming years. Savings arise from significantly reduced fees of in house compared to external lawyers, and opportunities to provide services to other organisations.	0	-30
CBSS09	Increases in Income	Improved Income Collection/Debt Restructuring Ongoing work will continue improving income collection via central income team, reducing bad debts, reviewing levels of discounts and exemptions, advertising, sharing transaction costs with other authorities, reducing transaction costs, review of financing opportunities, general efficiencies in income collection.	-300	0

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CBSS1014	Increases in Income	Increase Mansion House Income To achieve the additional income there will need to be more commercial use of the buildings, considering a wide range of options including working in partnership with other organisations.	0	-30
CBSS2414	Increases in Income	Charge interest on overdue Commercial bills In line with commercial practices.	0	-18
CBSS2514	Increases in Income	Schools Additional Income It is anticipated to sell a full suite of services to schools.	0	-60
CBSS3014	Increases in Income	Increase income from partners and other organisations (IT) Explore opportunities for generating additional income through hosting or providing IT services.	0	-20
CBSS3814	Increases in Income	Additional Advertising Income Generated through a variety of methods, including signage and electronic media.	0	-40
CSTS40	Increases in Income	Commercial Portfolio Increase the yield from the councils commercial property portfolio.	-60	0
CBSS01	Service Reviews, Efficiency & Procurement	Reduced Audit Fees Efficiencies delivered by Veritau extending Client base.	-23	0
CBSS02	Service Reviews, Efficiency & Procurement	Restructure CBSS Business Support Review delivery of Business Support activities, seeking to reduce administration resources.	-50	0
CBSS0314	Service Reviews, Efficiency & Procurement	Council Tax Benefits Administration This service will be transferred from customer services to the Finance Transactional Processing team. A Team Manager will be transferred to manage the service. Through reviewing the structure a reduction of 1 FTE can be achieved.	0	-22

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CBSS0414	Service Reviews, Efficiency & Procurement	Restructure /Re-alignment of Customer Services Following the move to West Offices, introduction of the Universal Credit and local Council Tax scheme a range of options may be available to deliver this staff saving, including management, training, quality and performance efficiencies.	0	-100
CBSS05	Service Reviews, Efficiency & Procurement	Customer Services Channel Shift This saving would be delivered through the Channel Shift Strategy, which involves customers contacting the Council in different ways, such as web and phone apps. This saving can only be delivered if directorate budgets are centralised.	-40	0
CBSS0614	Service Reviews, Efficiency & Procurement	Reduction in Legal Administration Following the introduction of the legal case mgt system it is anticipated that there will be a reduction in administrative duties.	0	-15
CBSS07	Service Reviews, Efficiency & Procurement	Shared Service - HR Review potential for a shared HR service. A modest saving of £20k is assumed for 13/14.	-20	0
CBSS0814	Service Reviews, Efficiency & Procurement	Consolidation of member and officer training budgets Ensure prioritised allocation of overall resource.	0	-8
CBSS1012	Service Reviews, Efficiency & Procurement	HR Transformation Savings With the introduction of the new HR/Payroll system efficiencies are anticipated over a 3 year period. Savings for 12/13 have been delivered and further savings through phase 2 of the program are anticipated during 13/14 and 14/15. Savings arise through employee reductions.	0	-45
CBSS12	Service Reviews, Efficiency & Procurement	Procurement Savings Target Procurement savings from across CBSS including maintenance contracts.	-70	0
CBSS13	Service Reviews, Efficiency & Procurement	Reduced Software Maintenance Costs Through agreeing to enter multi-year deals.	-60	0

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CBSS15	Service Reviews, Efficiency & Procurement	Finance Savings Further efficiencies in Finance through process improvement and enhanced use of the new finance system.	-102	0
CBSS16	Service Reviews, Efficiency & Procurement	HR Savings With the introduction of the new HR/Payroll system during 2011/12 it is anticipated that efficiencies will be delivered through the phase 2 of the program.	-75	0
CBSS1714	Service Reviews, Efficiency & Procurement	Electronic Information for Council Tax annual billing and e-billing This saving would be achieved by increasing the use of e-billing and including council tax leaflet information on the Council's web site, thereby reducing printing and postage costs.	-54	0
CBSS1814	Service Reviews, Efficiency & Procurement	Staff restructure following localisation of Council Tax and NNDR administration This would be achieved through introducing new ways of administering Council Tax and NNDR.	0	-39
CBSS22	Service Reviews, Efficiency & Procurement	Call Costs Reductions Reduction in the call costs of landline to mobile phones.	-15	0
CBSS2214	Service Reviews, Efficiency & Procurement	Staff Reduction in Finance A review of procedures, as part of ongoing transformation of financial procedures, will deliver the opportunity to make further staffing reductions.	0	-40
CBSS23	Service Reviews, Efficiency & Procurement	Supplies and Services Budgets General budget review of base budgets has identified opportunities to make reductions in a number of areas including supplies, office equipment, and fees paid to other bodies.	-40	0

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CBSS2314	Service Reviews, Efficiency & Procurement	Debt Management This saving will be achieved through further improvement of collection performance, in particular from NNDR (for which there is a £40k investment included within the net saving), also includes reduced PWLB rate (Public Works Loan Board) from compliance with government requirement, restructure of Council debt portfolio, and review of bad debt provision following improved collection / efficiency. This proposal also includes savings from seeking to trade aspects of the service through the trading company CYT Ltd.	0	-252
CBSS25	Service Reviews, Efficiency & Procurement	Further Staffing Reductions To be managed as issues emerge.	-80	0
CBSS2714	Service Reviews, Efficiency & Procurement	Fibre Network Extend the commitment of using the fibre network as the inter-building network infrastructure.	0	-20
CBSS2814	Service Reviews, Efficiency & Procurement	ICT Service review Undertake a Service review to identify the impacts of reducing ICT Development, Support and staff reductions. This proposal also includes savings from seeking to trade aspects of the service through the trading company CYT Ltd.	0	-130
CBSS2914	Service Reviews, Efficiency & Procurement	Support Contracts Enter into multi year support contract arrangements.	0	-30

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CBSS3314	Service Reviews, Efficiency & Procurement	Reduce Planning Committees from Three to Two Currently there is a Planning committee and two sub-planning committees, this proposal is for a reduction to two Planning committees enabling a reduction of one Special Responsibility Allowance. This proposed saving incorporates the removal of the provision of mini buses and pre-arranged transport to site visits.	-7	0
CBSS4014	Service Reviews, Efficiency & Procurement	Member Working Consider opportunities to introduce the use of more technology in terms of the democratic process/member working, explore opportunities once within West Offices, and explore ways to reduce paper costs.	0	-10
CSTS4012	Service Reviews, Efficiency & Procurement	Asset and Property Mgt Cost efficiencies and increases in income arising from a review of our land and property assets with a view to rationalisation and maximisation of income.	0	-200
CSTS41	Service Reviews, Efficiency & Procurement	Facilities Management The council is currently reviewing the facilities management provision across all services. It is targeted that one post can be removed from the function following the review.	-30	0

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CSTS411 2	Service Reviews, Efficiency & Procurement	Review of Facilities Mgt/West Offices Covering a range of options including move to West Offices and Cleaning services. A single West offices budget is being created as part of the move, and through this consolidation efficiencies are anticipated. A full review of support needed to operate the building is being conducted and may include a range of external contracts for cleaning, security etc. Further opportunities to consolidate activity within West offices will be explored, eg single contracts for all supplies, We will also as part of a wider review of FM be considering the option of outsourcing of Cleaning services, and a range of other service reviews to deliver the required savings.	-80	-295
CSTS42	Service Reviews, Efficiency & Procurement	Asset and Property Management The council is undertaking a review of its assets. It is anticipated that following the review there will be an opportunity to review the staffing structure that supports the asset and property management function with a target of reducing one post from the team.	-30	0
CBSS011 2	Service/ Budgetary Reduction	Reduced Audit Fees Will be achieved through a reduction in audit & fraud days available from Veritau.	0	-20
CBSS021 4	Service/ Budgetary Reduction	Housing Benefits Administration This cut would be in addition to any saving required as a result of a reduction in the benefit admin grant.- based on 2 fte posts.	0	-45

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CBSS1114	Service/ Budgetary Reduction	Reduce Net Expenditure of Civic Events Currently there are over a dozen events held each year funded by the Civic Events budget. This proposal is to consider options to reduce expenditure on hospitality and would include the introduction of charging to attend the Lord Mayors Day lunch to part fund the costs of holding the event.	0	-9
CBSS1514	Service/ Budgetary Reduction	External Audit Fees Reduction in fees arising from the recent tendering of external audit services.	0	-20
CBSS1614	Service/ Budgetary Reduction	Reduction in Public Liability Annual Provision An assessment of recent claims history has been conducted resulting in a reduction in the annual provision required, this arises due to extensive work to reduce claims through robust risk management procedures.	0	-100
CBSS17	Service/ Budgetary Reduction	Removal of Senior IT Software Developer Post This is a cut in service. In the first year a lower graded developer post will be required.	-40	0
CBSS2114	Service/ Budgetary Reduction	Non-Staff Budget Reduction Additional income that is already being achieved in ACE Finance.	0	-3
CBSS3914	Service/ Budgetary Reduction	Remove the Members Delivery Service	0	-8

Communities & Neighbourhoods

CANS90	Grants	Housing Services Fund housing options worker from Department for Communities and Local Government grant for one year.	30	0
CAN09	Increases in Income	Allotments Halve the subsidy by increasing rents over and above inflation and passing business support responsibilities to allotment secretaries.	-10	-25

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CANS49	Increases in Income	Sport and Active Leisure Energise: Deliver efficiency savings and increased income generation followed by procurement of leisure management operator.	-100	0
CANS72	Increases in Income	Housing Standards and Adaptations Provision of services for other landlords (e.g. Regulatory Services, accreditation for small non-licensed Houses in Multiple Occupation (HMO's) and gas warrant service).	-10	0
CANS77/ CAN18	Increases in Income	Sport and Active Leisure Income to be generated by Sports & Active Leisure team.	-20	-20
CANS78/ CAN103	Increases in Income	Bereavement Services Increase Fees (5% in line with inflation) - Saving in Year 1 to partly reinvest in service (£25k).	-100	-60
CANS79/ CAN106	Increases in Income	Licensing Increase discretionary fees and charges in line with inflation, i.e. Street Trading Consents and Car Boot Sale Consents.	-5	-5
CANS80/ CAN104	Increases in Income	Registrars Increased fees by 5% in line with inflation.	-14	-25
CANS81/ CAN113	Increases in Income	Housing Increase charges for hostels in line with increase for council housing tenants.	-15	-15
CSTS34	Increases in Income	Markets Additional income from price rise for Markets from 1st April 2012.	-25	0
CAN07	Increases in Income	Bowling Greens Charge bowling greens £2k per green for the season with additional maintenance funded by clubs (£22k).	0	-22
CAN202	Increases in Income	Building Maintenance Target for income generation (profit) for Building Maintenance from new customers.	0	-50
CAN02/16	Service Reviews, Efficiency & Procurement	Culture, Events and Festivals Savings target for implementation of new partnership structures.	-20	-220

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CANS09/118	Service Reviews, Efficiency & Procurement	Smarter York This will be achieved by creating an integrated Smarter York Community Delivery, reviewing specification for grass cutting (including reducing double taxation liability) and income from enforcement.	-186	0
CAN03/04/05	Service Reviews, Efficiency & Procurement	Smarter York The savings agreed as part of the 2013/14 saving for Smarter York have been stretched by £38k in 2013/14 and a target added for 2014/15. This will be achieved by creating an integrated Smarter York Community Delivery, reviewing specification for grass cutting (including reducing double taxation liability) and income from enforcement.	-38	-101
CAN06	Service Reviews, Efficiency & Procurement	Parks & Open Spaces Integrate Parks and Neighbourhood Pride Service gardeners to carry out maintenance at all locations by using mobile teams (£170k). Cease weekend working and locking / unlocking of parks (£74k). Saving to be delivered over 2013/14 and 2014/15.	-122	-122
CAN107	Service Reviews, Efficiency & Procurement	Public Protection - Trading Standards Saving arising from consolidation of Trading Standards /Licensing and Animal Health Enforcement.	-8	-7
CAN109	Service Reviews, Efficiency & Procurement	Public Protection - Environmental Protection Unit / Food Safety Review of staffing structure across Environmental Protection Unit and Food Safety Team.	-20	0
CAN108	Service Reviews, Efficiency & Procurement	Public Protection - Trading Standards Review of Consumer Advice & Education Service.	0	-22
CAN110	Service Reviews, Efficiency & Procurement	Environmental Protection Unit Review of staffing levels for the maintenance of Air Quality Monitoring.	-11	-3

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CAN111	Service Reviews, Efficiency & Procurement	Public Protection Review of Regulatory Services staffing restructure to reduce management capacity across the service areas.	-50	0
CAN205	Service Reviews, Efficiency & Procurement	Review of Regulatory Services Following review of management structure for regulatory services (CANS 111) review of working arrangements of front line staff. Additional target over CANS 111.	0	-50
CAN119	Service Reviews, Efficiency & Procurement	Public Health Efficiencies to be identified from the integration of Public Health alongside CYC services. The savings will arise due to better integration of services, overhead savings and removal of duplication. The initial target for efficiencies is 5% of grant c £250k.	0	-250
CAN201	Service Reviews, Efficiency & Procurement	Public Health Savings target from amending service specifications, potential charging for services to provide savings. The aim will be to find more cost effective way of delivering services.	0	-150
CAN12	Service Reviews, Efficiency & Procurement	Community Centres Target for reducing council support to Community Centres.	-40	-140
CANS43	Service Reviews, Efficiency & Procurement	Neighbourhood Management Unit Seek efficiencies of providing support to Council Community Centres.	-5	0
CAN20	Service Reviews, Efficiency & Procurement	Play Grants Review levels of support at the end of three year SLA when the funding transfers to Your Consortium as part of the wider vol. sector grant pot.	0	-20
CAN112	Service Reviews, Efficiency & Procurement	Housing Services Review of discretionary services and efficiency savings as a result of changing working practices.	-50	-30
CAN203	Service Reviews, Efficiency & Procurement	Housing Services Review of staffing allocations across HRA/General Fund.	0	-32

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CAN204	Service Reviews, Efficiency & Procurement	Housing Options Review funding arrangements for apprentice post.	0	-7
CANS03/13	Service Reviews, Efficiency & Procurement	Neighbourhood Management Unit Review of staffing structures to provide a more effective structure to deliver the new Neighbourhood Working model including implementation of Community Contracts and to promote equalities.	-95	0
CANS42	Service Reviews, Efficiency & Procurement	Cultural and Learning Services Examine the potential to establish social enterprises to operate in areas including libraries and community education. UPDATED: Restructure of staffing in the Library Service in order to deliver efficiency savings.	-200	0
CAN17	Service Reviews, Efficiency & Procurement	Library Services Further target set for introducing savings across library services through a social enterprise. The level of savings that are deliverable will be established through the business plan of the social enterprise. This level of cut is likely to involve a reduction in service levels.	-50	-200
CANS45	Service Reviews, Efficiency & Procurement	Smarter York Review service delivery model for public toilets with a view to improving facilities and exploring income generation opportunities.	-34	0
CANS47	Service Reviews, Efficiency & Procurement	Parks & Open Spaces Review of Gardener and Park Attendant roles, reduction in garden maintenance.	-25	0

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CANS54/60	Service Reviews, Efficiency & Procurement	<p>Neighbourhood Management Unit Review of grant funding to voluntary sector organisations to improve the efficiency of administration, ensure funding achieves maximum impact, and increase support to the sector. Overall reduction in funding of 8% over 2 years as compared with a 16% reduction to the Council's net revenue budget.</p> <p>UPDATED: Full year effect of 12/13 review of grant funding to voluntary sector organisations which has improved the efficiency of administration, ensured funding achieves maximum impact, and increased support to the sector.</p>	-31	0
CANS65	Service Reviews, Efficiency & Procurement	<p>Admin Further potential admin savings from move to West Offices.</p> <p>UPDATED: Savings from administration following move to West Offices.</p>	-125	0
CSTS31	Service Reviews, Efficiency & Procurement	<p>Future Prospects The co-location of the service within West Offices will save running costs of Swinegate and provide integrated service for customers in a better environment.</p> <p>UPDATED: Full year effect of efficiency savings from combining Future Prospects, Adult and Community Education and York Training Centre into an integrated Learning and Employability Service.</p>	-75	0
CSTS32	Service Reviews, Efficiency & Procurement	<p>Future Prospects Review provision of Future Prospects with a view to exploring alternative means of delivering the service.</p> <p>UPDATED: Full year effect of efficiency savings from combining Future Prospects, Adult and Community Education and York Training Centre into an integrated Learning and Employability Service.</p>	-75	0

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CSTS53	Service Reviews, Efficiency & Procurement	City Centre Enforcement Combine city centre teams with city wide teams to use resources more effectively.	-23	0
CAN00	Service Reviews, Efficiency & Procurement	Management Restructure Review of Management and Staffing Structure across to Directorate and deliver staffing reductions.	0	-250
CAN10	Service/ Budgetary Reduction	Street Cleansing Reduce from 4 street sweeping machines to 3 and remove current vacant post.	-48	0
CANS51	Service/ Budgetary Reduction	Arts & Heritage Reduction of grant to Theatre Royal.	-31	0
CAN13	Service/ Budgetary Reduction	Theatre Royal Reduce public subsidy for Theatre Royal. Further work will take place with the Theatre on managing the implications of this reduction. The Council is investing Capital funding for Theatre to support income generation.	0	-70
CAN14	Service/ Budgetary Reduction	Leisure Facilities A first stage target for reduction in subsidy to operate the Council's leisure facilities, through the current procurement exercise (with the longer-term aim of removing the need for subsidy).	0	-120
CANS50	Service/ Budgetary Reduction	Arts & Culture Reduction in Council grant to Yorkshire Museums Trust (YMT). YMT funding has not been reduced for a number of years.	-300	0
CAN15	Service/ Budgetary Reduction	York Museums Trust Contribution Further reduction in grant offered to York Museums Trust.	0	-100
CAN215	Service/ Budgetary Reduction	Public Conveniences Review of public conveniences across the city including consideration of external providers and charging.	0	-75

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
AA01a	Full Year Effects	Fair Access to Care Services (FACS) - Substantial The full year effect of the change in the FACS criteria to substantial which was implemented during 2012/13.	-160	0
AC01a	Full Year Effects	Elderly People's Homes (EPH) Service Reconfiguration Full Year Effect of the 2011/12 savings proposal. Following extensive consultation in January 2012 Cabinet agreed to the reshaping of residential care and the provision of new state of the art facilities and the closure of two existing homes which will result in a £1.3m saving over 4 financial years.	-48	-148
AC02a	Full Year Effects	Expansion of Reablement Services. Full Year Effect of 2011/12 saving.	-612	0
AC05	Full Year Effects	Commissioned Service Contracts Efficiencies Three service contracts are due to end in March 2012. Providers of two of these have indicated they do not wish to extend further, and in the third instance, it has been agreed that the services are now duplicated elsewhere. Alternative, more personalised arrangements will be set up for the customers concerned. In addition, an across-the-board management efficiency saving of 2% will be applied across a range of commissioned services in 2013-14.	-36	0
AC08	Full Year Effects	ACE Management Review The full year effect of the management review implemented in September 2012.	-67	0
CS01	Full Year Effects	Children's Home Provision Review of the arrangements in York, whilst retaining local provision. New partnership arrangement with the independent sector for the delivery of children's residential care.	-100	0

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CS02	Full Year Effects	Looked After Children Supported Parental Contact Provide supported contact between Looked After Children and their parents in a more focussed and cost effective manner by setting up a dedicated contact service. Team in place December 2012.	-102	0
AC03	Grants	Supporting People Reflects proposals already proposed to manage the reduction in the former Supporting People grant as a result of reductions in the grant previously received via DWP.	-251	-86
CS03	Grants	Care Matters A previous grant was mainstreamed in 2011/12 and a small saving delivered. Scope to make an increased saving on this budget has been identified.	-35	0
AC11	Increases in Income	Greenworks/Brunswick Organic Nursery Charging Review charging arrangements for day care services.	-50	0
SP03	Increases in Income	Governance Service Increased Income Increased income from schools.	-1	0
SP04	Increases in Income	Workforce Development Unit (WDU) - Charging External Customer Explore the savings that may be available from providing elements of WDU capability on a charged basis to other external organisations.	-3	0
XD01	Increases in Income	Services to Schools Charges Review all existing charges to schools (including academies) for traded services and consider the removal of any further subsidies.	-10	-10

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
AA02	Service Reviews, Efficiency & Procurement	Personal Budgets Review A review of the Resource Allocation System (RAS) processes and assessments has been completed, including increasing the transparency around the calculation of customer contributions. Recommendations from the review have been approved by the Cabinet Member on 12 December 2012.	-400	-100
AA04	Service Reviews, Efficiency & Procurement	Adults Transport Review Review of the arrangements and charges for transporting customers to services.	-50	0
AA07	Service Reviews, Efficiency & Procurement	Financial Assessments Review Review the income items that are excluded when an adult care financial assessment is undertaken.	0	-50
AA11	Service Reviews, Efficiency & Procurement	Mental Health Assessment A review of the skill set required to deliver statutory mental health assessment and casework.	0	-56
AA12	Service Reviews, Efficiency & Procurement	Assessment & Safeguarding Management Review Review of the adult social care senior management structure in the light of potential integration of delivery arrangements with health and social care.	0	-65
AC01b	Service Reviews, Efficiency & Procurement	EPH Operator Review Review the decision to have an in-house operator of the replacement care homes in order to identify potential further savings.	0	-450
AC01d	Service Reviews, Efficiency & Procurement	EPH Closure Profile Review Current levels of vacancies in EPHs indicates that we should revisit the existing profile of planned home closures.	0	-350

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
AC04	Service Reviews, Efficiency & Procurement	Supported Living Services for Disabled Customer A strategic review of Council-commissioned supported living services has been under way since July 2011. This is identifying a range of efficiencies including extended use of Telecare and, in some cases, the possibility of increased funding from health budgets.	-146	0
AC06	Service Reviews, Efficiency & Procurement	Adult Commissioning & Supporting People Team Restructuring A comprehensive restructuring of the Supporting People and Adult Commissioning teams has been undertaken in order to eliminate any duplication and to share best practice, leading to a combined Adult Social Care and Early Intervention Commissioning Team.	-25	0
AC07	Service Reviews, Efficiency & Procurement	Adult Contracted Services Review An analysis of services to establish which elements are not statutorily required and review the impact non-statutory services are making.	-50	0
AC09	Service Reviews, Efficiency & Procurement	Review of Supported Employment Provision A longer term review of all supported employment provision is advanced with the aim of enabling more disabled people to access mainstream employment. Voluntary severance and increased trading will enable this saving to be achieved whilst the review progresses.	-200	0
AC10a	Service Reviews, Efficiency & Procurement	Small Day & Respite Care Services Review Modernisation of the small day care and respite facilities to deliver the services now being requested by residents with disabilities.	-308	-82

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AC10b	Service Reviews, Efficiency & Procurement	Respite Care Services Review Undertake a review to seek further efficiencies in the operation of the services provided at Flaxman Avenue.	0	-61
AC10c	Service Reviews, Efficiency & Procurement	Small Day & Respite Care Services Review - Stretched Target As per AC10a&b but with an increased savings target.	0	-250
AC12	Service Reviews, Efficiency & Procurement	Learning Disability Services - LATC Explore the possibility of establishing a Local Authority Traded Company.	0	-50
AC13	Service Reviews, Efficiency & Procurement	Warden Call & Community Equipment Loan Service Explore the business case for a viable Social Enterprise that will also contribute towards further efficiency savings.	0	-50
AC18	Service Reviews, Efficiency & Procurement	Learning Disability Support Services Review the commissioning model for the delivery of existing LD support services. This would review the number and scale of providers without any reduction in service delivery.	0	-90
AC19	Service Reviews, Efficiency & Procurement	Sheltered Housing with Extra Care (SHEC) Review, through market testing, the delivery arrangements for the SHEC support service.	0	-310
AC21	Service Reviews, Efficiency & Procurement	Personalisation Review the provision of 1:1 support by recommissioning some day time activities.	0	-100
CS04	Service Reviews, Efficiency & Procurement	Parenting & Family Intervention Make efficiencies on venues/food/childcare/translation/phone/ICT/admin/travel/accommodation for parenting programme.	-12	0

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CS05a	Service Reviews, Efficiency & Procurement	Transforming Youth Support Services The full year effect of the savings from the restructure of Youth offending Team/Young People's Services from better deployment of staff, review of office overheads and a review of accommodation.	-40	0
CS05b	Service Reviews, Efficiency & Procurement	Transforming Young Peoples Services - Further Stretch The service has been reshaped to increasingly focus on targeted activity whilst seeing new opportunities to work with voluntary community and faith groups in the delivery of universal open access activity. This saving further reflects that journey and would understandably incorporate a review of premises.	0	-150
CS06a	Service Reviews, Efficiency & Procurement	Looked After Children Population Reduction Implement programme of early intervention and support to reduce the number of looked after children.	-700	0
CS07	Service Reviews, Efficiency & Procurement	Children's Respite Care Review of how respite care is provided and delivered. The review would not result in the reduction of respite care available but a reflection on where that care is best provided.	0	-50
CS08	Service Reviews, Efficiency & Procurement	Educational Psychology Service Review A review to ensure that local authority resources are more targeted without losing the opportunity to generate funding streams, particularly from schools.	0	-25
CS09	Service Reviews, Efficiency & Procurement	Youth Cafe Contribution The project is under review and the opening has been deferred for positive reasons. Alternative models may not require a council on-going revenue contribution.	0	-30

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CS11	Service Reviews, Efficiency & Procurement	CAMHS Review, with partners, funding levels and funding sources for the delivery of specialist mental health provision.	0	-35
ES01a	Service Reviews, Efficiency & Procurement	Overall Education and Skills Service In a new sector led world, we will continue to review opportunities for savings from staffing structures within the overall LA Education & Skills Service.	-105	-75
ES03a/e	Service Reviews, Efficiency & Procurement	Children's Centre Management Whilst keeping all children's centres open we will continue to review how services are delivered with a view to making savings in management and support services.	0	-128
SP05	Service Reviews, Efficiency & Procurement	Family Information Service Database Sharing Share Family Information Services database with North Yorkshire County Council to reduce maintenance costs and increase information available to customers.	-4	0
SP06a	Service Reviews, Efficiency & Procurement	School Transport Policy Review - New Applicants This represents the full year effect of the existing decision by the Cabinet Member made on 3 September 2012, as recommended by Scrutiny Committee, to remove discretionary faith transport for new applicants.	-27	-46
SP06b	Service Reviews, Efficiency & Procurement	School Transport Policy Review - Existing Pupils A review of the implementation timescales for SP06a.	0	-157
XD02a	Service Reviews, Efficiency & Procurement	Efficiency Savings - Adult Services Further savings from 2% efficiency targets set to all services not already subject to a major review.	-100	-125

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
XD02b	Service Reviews, Efficiency & Procurement	Efficiency Savings - Children's Services Further savings from 2% efficiency targets set to all services not already subject to a major review.	-142	-140
XD03	Service Reviews, Efficiency & Procurement	Soulbury SPA Increments Review the policy for awarding additional increments to soulbury staff.	0	-50
AC02b	Service/ Budgetary Reduction	Reablement The now outsourced service has doubled the hours available to residents enabling a decision to cap the overall level of service to be taken.	0	-200
CS06b	Service/ Budgetary Reduction	LAC Population Reduction - Stretched Target Given the progress achieved to date further reductions in 2014/15 of about 20 could be positively targeted. At the same time reductions in out of authority placements could contribute further to overall costs.	0	-400
CS10	Service/ Budgetary Reduction	Crossroads Care for Disabled Children As part of a review of the service commissioned against outcomes which is supported by the current provider, the 2013/14 SLA will be renegotiated.	0	-25
ES02a&b	Service/ Budgetary Reduction	Toy Library Provision As the Toy Library bus comes to the end of its working life we will look to integrate the service within the wider children's centre provision.	0	-69

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
SP01a	Service/ Budgetary Reduction	Early Intervention Fund Early Intervention Fund supports the children's voluntary sector both in facilitating sector development and representation in children's LSP strategy and direct support for organisations working with most vulnerable groups. The saving will cut the commissioning fund while enabling greater sector stability. It will be an even spread over the 2 year settlement period. Providing stability and greater co-ordination with other funding streams. The focus of support will take into account developments in Health and Well-Being and Community Budgeting.	-5	0

City & Environmental Services

CANS33	Increases in Income	Waste Services Review of policies at Household Waste Recycling Centres by considering options for reducing costs. UPDATED: Review of policies at Household Waste Recycling Centres by considering options for recovering costs incurred in handling and disposing of certain materials.	-75	0
CES03	Increases in Income	Concessionary Fares Proposed Increase of 20p in fare for concessionary travellers using Park and Ride service.	0	-100
CES10	Increases in Income	Bus Shelter Advertising Expand bus shelter advertising contract to radial routes.	-5	0
CES103	Increases in Income	Building Control Increase Building Control Fees between 5% and 15% depending on scale of scheme.	0	-30
CES105	Increases in Income	Land Charges Increase Land Charge Fees by 5%.	0	-8
CES14	Increases in Income	Traffic Systems Additional income potential from bus lane CCTV enforcement.	-50	-50

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CSTS03	Increases in Income	Parking Income Increase charges by 10p per hour for non-residents and 20p per hour for residents. Increase over both financial years. Short stay charges for residents have not been increased for 8 years.	-175	0
CES15	Increases in Income	Parking Income Major review of parking options within the city. Review to cover charges, discounts, methods of payment, stay types etc. Will involve consultation with City Team and Traders.	0	-380
CES207	Increases in Income	Fleet Vehicle workshop income target.	-20	-30
CES300	Increases in Income	Trading Services Maximise trading opportunities through increasing non revenue funding streams eg s278, S106, capital opportunities to allow additional cost recovery. Target set at £150k but will be dependent on income streams.	0	-150
CES301	Increases in Income	New Income Streams Opportunities arising from new income streams from car park assets eg pop up hotels.	0	-25
CES305	Increases in Income	Planning Services Increase in income from Development related pre-application advice. There will be a target for additional income (£100k) of which a proportion will need to be used to buy additional resource.	0	-100
CSTS01 / CES20	Increases in Income	Network Management Fees Targeted increase in Network Management Fees.	-10	-10
CSTS05	Increases in Income	Respark Review of Respark charges to provide additional income whilst freezing basic charge.	-20	0
CSTS06	Increases in Income	Park & Ride Charges - Concessions Increase Park & Ride Charge to £0.60 (2012/13) then £0.70 (2013/14) for Concessions. UPDATED: Increase Park & Ride Charge to £0.70 for Concessions.	-50	0

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CSTS08	Increases in Income	Park & Ride Licence Fee Forecast increase in licence fee in line with inflation.	-50	0
CES00a	Service Reviews, Efficiency & Procurement	Directorate Senior Management Review Comprehensive review of senior manager levels across CES Directorate leading to a reduction in a number of senior management roles.	-95	-284
CES00b	Service Reviews, Efficiency & Procurement	Directorate Staffing Review Major restructure across the Directorate resulting in deleting / reducing the number of posts as well as funding posts from alternative income streams.	-167	-502
CANS102	Service Reviews, Efficiency & Procurement	Waste Services Policy Review - Increased targeted education and linked enforcement in areas where high rate of waste production. Increase in 1% recycling.	-60	0
CANS103	Service Reviews, Efficiency & Procurement	Waste Services Policy Review - Consider options (incl. Composting) for reducing the cost of garden waste to the council tax payer. UPDATED: Identify and analyse options to reduce collection and disposal costs. This will focus on: waste prevention, reducing the cost of disposal and/or recovering some costs from customers (following appropriate consultation).	-200	0
CANS16	Service Reviews, Efficiency & Procurement	Civil Engineering Implementation of innovative working practices, service delivery and functionality to improve efficiency and productivity of the service prior to assessing suitability for Local Authority Trading Company or shared service approach.	-50	0
CANS17a	Service Reviews, Efficiency & Procurement	Highway Infrastructure Street lighting - reduced in year maintenance on lighting columns that are being replaced from increased capital investment (1 year only). UPDATED - figure reflects reversal of 2012/13 one-off saving	150	0

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CANS31	Service Reviews, Efficiency & Procurement	Waste Services Rationalise waste rounds so that the same level of service with fewer vehicles and crews. Will mean some shifts in collection days.	-150	0
CSTS13	Service Reviews, Efficiency & Procurement	Procurement Saving Savings arising from re- procurement of maintenance and support of Traffic Systems.	-20	0
CSTS14	Service Reviews, Efficiency & Procurement	CCTV Seek other funding sources whilst maintaining current provision for CCTV maintenance.	-25	0
CSTS20	Service Reviews, Efficiency & Procurement	Cycle Training Review business model to reduce subsidy and to seek other funding sources.	-26	0
CSTS23	Service Reviews, Efficiency & Procurement	Integrated Strategy Reduction in capacity in research and development team.	-30	0
CSTS45	Service Reviews, Efficiency & Procurement	Management Support Reduction in support.	-12	0
CES02	Service Reviews, Efficiency & Procurement	Concessionary Fares Review of agreement with operators following end of fixed price agreement to April 2014.	0	-100
CES11	Service Reviews, Efficiency & Procurement	Traffic Systems Reprocurement of maintenance services for real time information and UTMC on street equipment.	-10	0
CES12	Service Reviews, Efficiency & Procurement	Traffic Systems Abandonment of 3G support for systems and private wireless connections in favour of Dark Fibre.	0	-20
CES13	Service Reviews, Efficiency & Procurement	Traffic Systems Host other Local Authorities UTC and UTMC systems.	-8	-8
CES202	Service Reviews, Efficiency & Procurement	Winter Maintenance Review of winter maintenance policy, including criteria for gritting public highways, to be implemented following public consultation. Contingency will be available if required.	0	-60

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CES203a	Service Reviews, Efficiency & Procurement	Waste Strategy Review of education and awareness programmes to encourage recycling and home composting, bearing in mind the development of the Smarter York initiative for encouraging public involvement.	0	-24
CES204	Service Reviews, Efficiency & Procurement	Streetlighting Seek further efficiencies in the revenue costs associated with the provision of street lighting across the City.	0	-10
CES206	Service Reviews, Efficiency & Procurement	Street Lighting Budget Revision to street light service and external contract.	-60	0
CES302	Service Reviews, Efficiency & Procurement	Road Safety & Network Management Review of Road Safety Partnership and network management. May provide opportunity to deliver improved CCTV in conjunction with police and allow road safety initiatives to be funded in other ways.	0	-75
CES306	Service Reviews, Efficiency & Procurement	Regeneration Support Capitalisation of regeneration support function (developer led).	0	-35
CES307	Service Reviews, Efficiency & Procurement	Community Transport Review of community transport provision with a targeted saving of £10k.	0	-10
CES309	Service Reviews, Efficiency & Procurement	Highways, Waste and Fleet Seek efficiencies through reductions in unit rates and shared management opportunities.	0	-75
CSTS09/10	Service Reviews, Efficiency & Procurement	Dial & Ride Operations Operational Saving from new service delivery arrangements.	-15	0
CSTS24	Service/ Budgetary Reduction	Rights of Way Reduction in capacity within Public Rights of Way team.	-15	0

Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
CANS19/20	Service/ Budgetary Reduction	Highway Infrastructure Bring repair standards in line with national average by reducing gangs from 4 to 3 + one fte inspector. Reduction by a further gang in 2013/14.	-185	0
CANS32	Service/ Budgetary Reduction	Waste Services Close Beckfield Lane Household Waste Recycling Centre (HWRC) and make changes to contractual arrangements at Towthorpe. Seek housing use for Beckfield Lane site.	-30	0
CES01	Service/ Budgetary Reduction	Quality Bus Contract Reduce budget to reflect emphasis on partnership approach over next two years, Better Bus Area Fund funding and increase operators expenditure via Quality Bus Partnership.	-26	-74
CES05a	Service/ Budgetary Reduction	Taxi Card Reduce budget to reflect actual level of usage.	-60	0
CES05b	Service/ Budgetary Reduction	Taxi Card Remove taxi card benefit service from 1st April 2014 to reflect low uptake.	0	-63
CES102	Service/ Budgetary Reduction	Planning Consultation Cease neighbour notification in relation to planning applications. Replace with site notices. Reduce postage costs.	-10	0
CES203	Service/ Budgetary Reduction	Waste Strategy Reduce in house capacity to support Waste Minimisation activities. Delete 0.8 vacant posts in 2013/14.	-18	-24
CES205	Service/ Budgetary Reduction	Highways Budgets Reduction in highways revenue budget.	0	-100

Office of the Chief Executive

OCES01	Service/ Budgetary Reduction	Office of the Chief Executive Reorganisation Review of the team to reflect organisation review and support of innovation across the Council.	-115	-170
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Ref	Category	Proposal Description	2013/14 Impact	2014/15 Impact
Corporate				
CORS01	Service Reviews, Efficiency & Procurement	Organisation Review Reduce the number of Assistant Directors.	-214	0
CORS02	Service Reviews, Efficiency & Procurement	Consolidation Further consolidation of activity.	0	-750