

Efficiency Savings Summary

APPENDIX B (iii)

	Yearly Target £'000	2022/23 £'000
Adults Social Care		873
Health & Wellbeing		127
City Safe		0
Total Public Health and Adults Services	1,000	1,000
Children Safeguarding		
Learning and Skills		
Early Help Partnerships and Performance		
Total Childrens Services	700	700
Economic Development and Regeneration		38
Property & Assets		82
Chief Executive		0
Major Projects and Infrastructure		53
Streetscene		297
Total Regeneration	470	470
Town Clerk		59
Customer Services		18
Human Resources		27
Neighbourhoods & Housing		27
Total Legal Services and Partnerships	130	131
Corporate Finance		200
Digital and ICT		0
Leisure Commissioning		0
Total Finance and Transformation	200	200
Total of all Service Areas	2,500	2,501

Efficiency Savings	Yearly Target	2022/23
Directorate of Public Health and Adult Services	£'000	£'000
Adults Social Care		873
Headroom in Voluntary Organisation Budget		123
Car allowances savings through Worksmart and other		30
Review of care packages by High Needs Team		125
Reduction in residential respite block contract		45
7Day Week Physio posts		150
S117 Funding - new cases by NHS		400
Health & Wellbeing		127
Womens Aid /Domestic Abuse – duplication of budget held in City Safe, no impact on provision		67
0-19 Service , recent procurement exercise , saving identified		20
Needle Exchange - Underspend identified in previous years		15
School Meals - unpredictable budget but confident in reduction		25
City Safe		0
Total Public Health and Adults Services	1,000	1,000

Efficiency Savings	Yearly Target £'000	2022/23 £'000
Directorate of Children Services		
<p>The Directorate have agreed a plan of Efficiency Clinics to be undertaken with all Heads of Service to go through the details of the non pay budgets with Finance and Commissioning colleagues to identify areas for commissioning work or spending controls to be introduced with a view to making efficiencies. There will also be communications to all staff stressing the importance of tight spending controls and asking for any ideas where efficiencies can be made. These will all be pulled together into a list to be reviewed, prioritised and resourced. Areas which are being considered for efficiencies include; LAC Transport costs, Home to School Transport costs, Leaving Care non pay budgets, Medical Testing costs, ICT hardware costs, Section 17 costs, Children's Homes non pay costs and Youth Services non pay costs.</p>		350
<p>A range of workstreams continue to reduce the number of children in residential care including the work of the Connect team to support young people to remain at home and the increased management oversight and action to drive forward the care plans for children to live locally in internal homes then step down into family based placements or return home. The wider team also continues to drive forward permanency plans for children in foster care to receive permanent care orders with families. This saves the authority the equivalent of the child benefit payments which the family are able to claim on receipt of the permanence order.</p>		350
Total Children Services	700	700

Efficiency Savings	Yearly Target £'000	2022/23 £'000
Directorate of Regeneration		
<u>Economic Development and Regeneration</u>		38
Professional Fees reduced budget		5
Reduce Transport Costs - Increase use of E-pool car and homeworking		1
Reduce Stationery Budget		1
More controlled spend on place promotion and marketing in future years - Major update being done to web presence within this year.		7
Increase Income Target - Achieved small increase this year but can't increase further for inflationary pressure reasons.		5
Vacancy Savings		20
<u>Property & Assets</u>		82
Facilities - Centralised Postage Budget - Reduction in both volume and cost of postage		7
Energy - Water Budget - Roll out of Ecocap product in urinals across portfolio		7
Civic Admin - Rents Payable - Rent on East Hull Wheels - Reduction in rent payable as a result of Sale and leaseback on Craven Park		14
Malmo Food Park - Outgoings - Reduction in holding costs as a result of 2021/22 sale of asset		5
Reactive Repairs & Maintenance		20
Cleaning & Catering - Reduced reliance on casuals in Cleaning and Catering		20
Catering - Endeavour Café Staffing - Reduction in staffing costs as a result of closure of Endeavour Café		10
<u>Major Projects and Infrastructure</u>		53
Street Lighting Maintenance - Reduction in level of repairs to luminaries as a result of LED programme. Warranty period ends within three years and more will fail as they reach the end of their life. Future years position will be monitored and any pressures reported.		43
Conference Bureau - 50% budget reduction used to promote conferences across the city. This will reduce the level of support and incentives the Council can provide to both the business suppliers and the conference organisers and reduce our ability to compete with other locations.		10
<u>Streetscene</u>		297
Public Transport - Duplication with Bus Subsidy funding.		100
Additional Parking Income		50
General non-pay reduction.		33
Bus Services - Reduction in voluntary grant funding. No impact.		35
Bridges maintenance programme - Further capitalisation of existing budgeted staff costs. No impact on staffing in the short term as long as capital funding continues.		40
HCAL Charges for PPE - Additional income budget.		20
Traffic Signals - Additional income from Highways England regards A63 / Priory Park HE/CCTV/326.		19
Total Regeneration	470	470

Efficiency Savings	Yearly Target	2022/23
Directorate of Legal Services and Partnerships	£'000	£'000
Town Clerk		59
Printing/Supplies & Services		46
Pay - IER & Canvass (digital reform)		13
Customer Services		18
Welfare Rights income increase		18
Human Resources		27
Reduction of supplies and services budget in Policy and Projects, Advisory Team and Training		27
Neighbourhoods & Housing		27
Miscellaneous		27
Total Legal Services and Partnerships	130	131

Efficiency Savings	Yearly Target	2022/23
Directorate of Finance and Transformation	£'000	£'000
Corporate Finance		200
Supplies and Services Budget		70
Audit and Fraud - external contracts		20
Reduction in historic Pension Costs		60
Reduction in expected insurance costs		50
Digital and ICT		0
Leisure Commissioning		0
Total Finance and Transformation	200	200