

## Appendix B (iii)

Directorate	Additional Efficiency Savings 2023-2026	Narrative	Permanent/ One off	2023/24	2024/25	2025/26	Total
				£'000	£'000	£'000	£'000
ASC	Reviewing function pilot	Client annual reviews undertaken by the newly formed review team, mainly on Homecare but across all care needs.	Permanent	250	250	250	750
ASC	CHC/s117 increase in income	Increase in client numbers will increase income contributions from NHS	Permanent	250	250	250	750
ASC	High Needs Team	Reviews of complex client's, particularly supported living people, to review and apply appropriate packages of care.	Permanent	250	250	250	750
ASC	Increase compliance team	Continuous improvement within the ASC service, to include the monitoring and control of the new Homecare contract. This will include the divergence between planned and actual time and improved management information.	Permanent	200	100	100	400
ASC	Increase in-house supported living	To increase in house Housing Support and decrease the requirement for expensive external placements as demand and cost for external supported lodgings has increased.	Permanent		250	250	500
ASC	Increase complex respite provision	There is currently a shortfall of respite care available for complex / learning disability clients which could result in either the sourcing of high cost out of area facilities, or the breakdown of family / carer support leading to high cost permanent care placements. There is therefore a need to firm up on both the supply and demand side aspects of the complex respite equation and to develop the local market for short term / respite placements in order to lessen the dependence on higher cost alternatives	Permanent		250	250	500
CYPFS	Placements	Reduced number of children bring placed in high cost external residential homes and 16+ placements.	Permanent	471		250	721
CYPFS	Capitalisation of posts	Capitalisation of posts working on projects suitable to be charged to capital.	Permanent	160			160

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CYPFS	Performance Team - savings arising from restructure	Functions of team reviewed. Posts and structure aligned to activity	Permanent	66			66
CYPFS	Learning Partnership	Annual contribution reviewed and lowered	Permanent	30			30
CYPFS	Early Help	Family Hub Grant income to be used to fund staff previously funded via base budget.	Permanent	75			75
CYPFS	Supporting Families Income maximisation	Increase in activity as triage posts in Children's centres sign post families to the scheme at the front door.	Permanent	308			308
CYFPS	Externally Trade surplus Placements	Offer children's homes places as a traded service to other local authorities.	Permanent		300	200	500
CYFPS	Music Service Income Generation	Through building on existing activity levels, further develop the music service and seek to create alternative income streams.	Permanent	56	156		212
CYPFS	Youth Investment Funding - staff costs funded via grant	Staff costs funded via grant	Permanent	100			100
REGEN	Commercial income - Property and Assets	Facilities Management increase in income generated.	Permanent	1			1
REGEN	Hull Venue	Increase in income from Hull Venue.	Permanent	90			90
REGEN	Increase income - s74 challenges of permit overruns - Streetscene	Implement charging for (street works) Permit overruns via civil enforcement.	Permanent	10			10
REGEN	Increase income - Recyclate - Streetscene	Increase in income target from sale of recyclable materials.	Permanent	200			200
REGEN	Increase income - Trade Waste Sales development	Spend to save proposal to increase external customer base and chargeable income.	Permanent	20			20
REGEN	Postal departmental - Property and Assets	Reflect income increase from HRA for postage.	Permanent	2			2
REGEN	Catering and helping hands - Property and Assets	Reflect income increase from trading catering and helping hands services.	Permanent	3			3
REGEN	Managed workspace income - Property and Assets	Estates and Asset management reflect increase in rental income from managed workspace.	Permanent	5			5
REGEN	Commercial rental - Property and Assets	Estates and Asset management reflect increase in commercial rental income.	Permanent	30			30
REGEN	Departmental Property charges - Property and Assets	Estates and Asset management reflect increase in property charges to HRA.	Permanent	15			15
REGEN	Departmental Cleaning charges - Property and Assets	Building cleaning reflect increase in income for departmental recovery HRA/HCAL.	Permanent	10			10

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REGEN	Materials and Equipment - Property and Assets	Building cleaning review of equipment and materials needed.	Permanent	20			20
REGEN	Centralised Postal budget - Property and Assets	Realignment of centralised postage budget to reflect need.	Permanent	65			65
REGEN	Repairs and Maintenance (reactive) - Property and Assets	Less school kitchens to maintain	Permanent	60			60
REGEN	Reduce number of publications - Love Hull - Communications	Discontinue "Love Hull" publication	Permanent	27			27
REGEN	Flexible retirement saving - ED&R	Value of vacated hours following a flexible retirement..	Permanent	21			21
REGEN	Reduce spend on Place Promotion and Marketing - ED&R	General reduction in spend.	Permanent	18			18
REGEN	Increase income - development management - ED&R	Higher income target regards planning fees.	Permanent	12			12
REGEN	Reduce spend on Professional Services - Climate Change Team - ED&R	Reduction in usage of external services.	Permanent	20			20
REGEN	Reduce spend on Professional Services - Lead Local Flood Team - ED&R	Reduced dependence on external services.	Permanent	19			19
REGEN	Round Optimisation - Streetscene waste collection	Move to larger collection round in same hours and improve resilience.	Permanent	26	12	-38	0
REGEN	Clinical Waste collection	Reduced cost of treating appropriate waste in the black bin waste disposal stream.	Permanent	50			50
REGEN	Parking income increase - Traffic Violations - Streetscene	Recoupment of overhead costs re implementation of moving traffic violations scheme.	Permanent	30			30
L&P	CCTV cameras	Use new technology for transferring images and eliminate current KC line charges	Permanent		200		200
L&P	Printing /Paper - Transition to a "paperless" office environment	Significant reduction in MFDs - would be additional savings in departmental stationery budgets	Permanent	20	75		95
L&P	Court Caselines	Reduce contribution to Ministry of Justice system	Permanent		40		40
L&P	Training - revisit schedule / in house v external v partnering	Review of organisational training requirement	Permanent	25			25

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L&P	Increase Gypsy and Traveller pitch income	Bring in line with other councils and increase charges to travellers as we are the lowest of our sample group.	Permanent	35	35		70
Finance	Departmental audit and fraud charges (HRA)	Reflect increase in external audit/fraud charges to HRA	Permanent	20			20
Finance	Income generation - Street naming and numbering	Bring in line with other councils and charge for the Street Naming and Numbering service	Permanent	20			20
Finance	Early Payment Scheme	Offer suppliers early payment in exchange for a small discount	Permanent		100	100	200
Finance	ERP including Digital Innovation	Following system implementation, reduction in support costs and adapting processes through more automation and self service.	Permanent			220	220
			<b>TOTALS</b>	<b>3,000</b>	<b>2,268</b>	<b>2,082</b>	<b>7,350</b>