

## Annex 1 2022/23 Savings Proposals

### General Fund

<b>Ref</b>	<b>Portfolio</b>	<b>Proposal Description</b>	<b>2022/23 Impact £000</b>	<b>2023/24 Impact £000</b>	<b>Total Saving Impact £000</b>
HSN1	Housing & Safer Neighbourhoods	<b>Private Sector Housing</b> Review of staffing levels to reduce posts charged to General Fund by 0.5fte	19		19
PLA37	Housing & Safer Neighbourhoods	<b>Hostel Rents</b> Inflationary increase in Hostel rents, which is mainly covered by Housing Benefit	15		15
PLA38	Housing & Safer Neighbourhoods	<b>Homelessness Support</b> Maximising additional external grant funding streams	10		10
PLA39	Housing & Safer Neighbourhoods	<b>Housing ICT</b> Deletion of Jigsaw case service software and installation of new software will deliver savings	9		9
PLA40	Housing & Safer Neighbourhoods	<b>Strategy and Enabling</b> 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
PLA41	Housing & Safer Neighbourhoods	<b>Licensing</b> Proposed general increase in fees and charges	5		5
PLA42	Housing & Safer Neighbourhoods	<b>Traveller Sites</b> Inflationary Increase in Traveller rents as governed by Mobile Homes Act	4		4
PLA50	Housing & Safer Neighbourhoods	<b>Supporting People</b> Reduction in charge from the General Fund to Housing Revenue Account	200		200
C&C11	Culture, Leisure and Communities	<b>Communities Team</b> Delete budget for room hire and publicity	3		3
C&C11	Culture, Leisure and Communities	<b>York Learning</b> 50% target to reduce CYC subsidy for York Learning service by increased income generation targets	65		65
<b>Total Savings General Fund</b>			<b>337</b>	<b>0</b>	<b>337</b>

**Annex 1 2022/23 Savings Proposals****Housing Revenue Account**

<b>Ref</b>	<b>Portfolio</b>	<b>Proposal Description</b>	<b>2022/23 Impact £000</b>	<b>2023/24 Impact £000</b>	<b>Total Saving Impact £000</b>
HRA01	Housing & Safer Neighbourhoods	<b>Building Repairs</b> Remove the provision of and maintenance of focal fires.	13	0	13
HRA02	Housing & Safer Neighbourhoods	<b>Community Based Garden Assistance Scheme</b> Local community based alternatives for this scheme have been identified to reduce the overall cost to the HRA	25	0	25
HRA03	Housing & Safer Neighbourhoods	<b>Housing Management Service</b> Ongoing savings from restructure of Housing Management Service (full saving agreed in 2021/22 budget)	30	30	60
HRA04	Housing & Safer Neighbourhoods	<b>Financing Costs</b> Lower than budgeted interest rates on HRA debt has resulted in reduced financing costs	200	0	200
HRA05	Housing & Safer Neighbourhoods	<b>Housing Services - Efficiencies from ICT Programme</b> The additional investment in ICT across service will support the delivery of additional efficiencies across Building Services and Housing Management. These will be delivered over a 2-3 year period with a target of £250-£300k per annum. This will be updated in 2023-24 budget	0	250	250
<b>Total Savings - Housing Revenue Account</b>			<b>268</b>	<b>280</b>	<b>548</b>