

**Annex 1 2022/23 Savings Proposals for Policy, Strategy & Partnerships, Finance & Performance**

Ref	Portfolio	Proposal Description	2022/23 Impact £000	2023/24 Impact £000	Total Saving Impact £'000
F&P1	Finance & Performance	<b>Business Support &amp; Payroll</b> The saving will be delivered by an efficiency review the structure, following a supervisory level restructure that took place in 2021/22.	225		225
F&P2	Finance & Performance	<b>ICT</b> The saving will be achieved from renegotiated contracts and services, a reduction in the use of costly legacy systems and also any agreed reduction of ICT services.	200		200
F&P3	Finance & Performance	<b>Printing</b> Review of print activities to reduce printing costs council wide	50		50
F&P4	Finance & Performance	<b>Customers Services Income</b> Additional non-statutory Income generation opportunities; particularly from growth in the use of the in-house funeral celebrant service.	10		10
F&P5	Finance & Performance	<b>Bereavement Services</b> Additional income anticipated from below inflationary fee increase	50		50
F&P6	Finance & Performance	<b>Registrars</b> Additional income anticipated from below inflationary fee increase	10		10
F&P7	Finance & Performance	<b>Financial Inclusion Steering Group</b> The FISG Budget has been increased from £100k to £150k using the Covid Recovery Grant, and therefore, this saving can be taken without any loss of service.	50		50
F&P8	Finance & Performance	<b>Administrative Accommodation</b> Review of administrative accommodation in light of reducing workforce and more agile working patterns leading to reduced need for desk space.	375		375
F&P9	Finance & Performance	<b>Treasury Management</b> Review of MRP policy	2,000		2,000
F&P10	Finance & Performance	<b>Finance &amp; Procurement</b> A review of the capital programme finance support will be completed to enable appropriate costs to be recharged in future years.	50		50
F&P11	Finance & Performance	<b>Business Intelligence</b> 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;	96		96
F&P12	Finance & Performance	<b>Internal Audit</b> Reduction in the fee paid to Veritau; additional income target from teckal company.	20		20
F&P13	Finance & Performance	<b>HR</b> Grade 10-12 reductions from vacant posts in the structure.	45		45
F&P14	Finance & Performance	<b>Training</b> Further reduction in the consolidated training budget, moving more training online.	30		30
F&P15	Finance & Performance	<b>Health &amp; Safety</b> A review of the shared service agreement with NYCC has been undertaken and as a result CYC can negotiate a reduced contribution to the Shared Service. This represents an annual efficiency saving as a proportion of the whole shared service	8		8
PSP1	Policy, Strategy & Partnerships	<b>Corporate Policy, Strategy &amp; Partnerships</b> Reduction of establishment by a vacant G8 post	28		28
PSP2	Policy, Strategy & Partnerships	<b>Legal Services</b> Savings will be delivered from staffing efficiencies and reduced external legal fees	15		15
PSP3	Policy, Strategy & Partnerships	<b>Democratic Services</b> Increase further use of online agendas and papers for Member meetings	10		10

**Total Savings**      **3,272**      **0**      **3,272**