

**Annex 2 2021/22 Savings Proposals**

Ref	Proposal Description	2021/22 Impact £000	2022/23 Impact £000	Total Saving Impact £000
<b>People Directorate (including Public Health)</b>				
PEO1	<b>Childrens Social Care Placement Costs</b> Following approval of the Sufficiency Strategy, we will ensure all 3rd party payments are recouped in relation to high cost care packages. In addition the weekly resource panel will review all high cost social care placements and ensure rigorous financial management is in place.	(50)		(50)
PEO2	<b>Childrens Social Care Placement Costs</b> Ensure that children and young people in external residential placements are able to be supported in semi-independent living or foster care where this is the right care plan for them.	(325)		(325)
PEO3	<b>Learning and Work Advisor Team</b> A review of the outcomes and impact of the service to deliver increased income through the development of an expanded traded offer.	(99)	(70)	(169)
PEO4	<b>Review of Early Help</b> Restructure and re alignment of community, local area teams, early years, school wellbeing service and CIN practitioners with a view to removing duplication and better aligning and targeting service provision. This will remove some management costs and support roles without impacting on service provision.	(150)		(150)
PEO5	<b>Schools Capital Programme</b> Ensure the appropriate charges are made to capital projects.	(80)		(80)
PEO6	<b>Education and Skills Staffing</b> A review of the existing Education & Skills staffing teams to create an all inclusive all age Education Services Team and minimising duplication.	(280)	(115)	(395)
PEO7	<b>Ward Committees</b> Removing the £250k Safer Communities Fund which was only originally announced as one-off for 2020/21, but allow any unspent funds to be rolled forward and used alongside any available Covid funding to enable an efficient use of available resources.	(250)		(250)
PEO8	<b>Community Involvement Officers/ Community Hubs</b> Service alignment of the CIO / Community Hubs and local area coordination service. Consideration also to be given to the hubs becoming commissioning hubs for all age service provision – building on local area coordination and social prescribing.	(85)		(85)
PEO9	<b>Service Transformation Growth Repurposed</b> Use the Local Government Association and peer review to support the programme of adult social care transforming services rather than employing consultancy firms.	(110)		(110)
PEO10	<b>Adult Social Care Staffing</b> Undertake a review of adult social care roles to make the most efficient and effective use of the service without impacting on service delivery.	(98)	(79)	(177)
PEO11	<b>Explore opportunities to partner with independent sector</b> The independent sector in York has a strong track record of providing high quality home care services. Further investment in the independent sector can deliver greater volume, improved outcomes and lower unit costs whilst still ensuring staff are paid at the Living Wage Foundation rate.	(147)	(440)	(587)
PEO12	<b>Home First - No Permanent Placements from a hospital bed to Residential Care</b> Reduce the number of residential placements by promoting Home First and continuing with the "No Permanent Placements" model to support people in their own homes, extra care housing and communities, particularly following discharge from hospital.	(68)		(68)
PEO13	<b>Older People's Accommodation Programme</b> As the Older People's Accommodation Programme matures and the full range of developments and repositioning is realised across the city, the additional investment made should deliver a saving as more placements will be made at the agreed cost of care.	(236)		(236)
PEO14	<b>Adult Social Care Customer Income</b> An inflationary increase in customer income. Higher income due to the assumed increase in benefit rates in 2021/22.	(224)	(224)	(448)
PEO15	<b>Continuing Health Care (CHC) Income</b> Improve the Continuing Health Care and Section 117 Mental Health Aftercare processes and increase the income generated on customers' behalf.	(500)		(500)
PEO16	<b>External Social Care</b> To support customers through Talking Points and other measures so that the number of residents requiring formal social care is reduced.	(106)		(106)

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PEO17	<b>Better Care Fund</b> The Better Care Fund sets aside a proportion of non-recurring funds to address in year pressures which are anticipated each year, and which remain important in the context of the pandemic. This set aside sum could be used to fund existing pressures that fall within the remit of the fund, such as where the council needs to support local providers by paying above the standard council rate.	(350)		(350)
PEO18	<b>Out of Area Placements</b> Delivering care closer to home rather than expensive out of area placements.	(83)		(83)
PEO19	<b>Independent Living Schemes</b> Employ a telecare practitioner to work alongside the social worker embedded in the Adult Commissioning Team and target a reduction in the cost of Independent Living Scheme placements through increased use of technology to support customers' needs.	(20)	(20)	(41)
PEO20	<b>Supported Living</b> Appoint two experienced and established social workers to ensure that people in Supported Living Schemes are receiving the appropriate level of support..	(86)	(286)	(371)
PEO21	<b>Residential and Nursing Care</b> Care Homes in York usually operate at 98% occupancy levels, currently the figures are significantly lower due to fewer placements both from the Council and self-funders and the ongoing effect of the pandemic. This gives an opportunity to test the market and seek the appetite for providers to enter into guaranteed contracts with the Council and to explore the options to commission placements at lower fee levels than the Council currently pays in return for guaranteed levels of business.	(260)	(260)	(520)
PEO22	<b>Community Support</b> Work to enhance community capacity and individual strengths and combat isolation will build resilience and reduce pressures on frontline services.	(194)	(194)	(388)
PEO23	<b>Use of Technology in Adult Social Care</b> Enhance and develop the offer to residents around using technological and digital solutions to achieve better outcomes.	(194)	(194)	(388)
PEO24	<b>Reablement</b> Review the service and service specification to increase the amount of time spent on providing care.	(47)	(85)	(132)
PEO25	<b>Commissioning &amp; Contracts</b> A small restructure of the Commissioning & Contracts team that removes some currently vacant posts.	(20)		(20)
PH1	<b>Health Trainers</b> Restructure the service to operate more efficiently	(35)		(35)
PH2	<b>Health Checks</b> Review the delivery model for carrying out health checks resulting in lower costs, eg room bookings	(15)		(15)
PH3	<b>Healthy Child Service</b> Restructure of the Healthy Child Service reviewing career grading structure and administrative support to the service without impacting service delivery.	(100)		(100)
PH4	<b>Public Health Team</b> Restructure the service to operate more efficiently	(33)		(33)
<b>Total Savings - People Directorate</b>		<b>(4,244)</b>	<b>(1,967)</b>	<b>(6,211)</b>

**Customer & Corporate Services Directorate**

CCS1	<b>Commercial Property</b> Income growth from Commercial Portfolio	(75)		(75)
CCS2	<b>Commercial Property</b> Reduction in budget requirement to maintain surplus property assets held by the council.	(50)		(50)
CCS3	<b>Internal Audit</b> Improved efficiency and ways of working to reduce charges paid to Veritau	(20)		(20)
CCS4	<b>Finance Team</b> A restructure of the finance function will provide improved ways of working to generate an ongoing efficiency saving through staff reductions	(50)		(50)
CCS5	<b>Training</b> Reduce council wide training budget by moving more training online and deleted budgets which are no longer required	(70)		(70)
CCS6	<b>Legal Services</b> Savings will be delivered from staffing efficiencies and reduced external legal fees	(15)		(15)

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CCS7	<b>Business Support and Payroll</b> A review of staffing structures, including vacancy management and a reduction in the stationery budget.	(300)		(300)
CCS8	<b>Facilities Management</b> Increase in partner rental income through annual rent reviews and additional income target on cleaning services	(55)		(55)
CCS9	<b>Commissioning &amp; Design, Facilities Management</b> A restructure of the service will provide improved ways of working to generate an ongoing efficiency saving through staff reductions	(137)		(137)
CCS10	<b>Business Intelligence</b> Continuing the consolidation of statutory data and reporting activity across the organisation as well as: <ul style="list-style-type: none"> <li>• Increased income from external sources;</li> <li>• Automation of existing processes allowing staff reduction;</li> <li>• Using Innovation grant funding;</li> <li>• Small reduction in staff on-costs;</li> <li>• Possible reduction within 4 year period of ASC/health statutory returns to NHS digital and support to schools, both of which allow for reduction in staffing</li> </ul>	(44)		(44)
CCS11	<b>Health &amp; Safety</b> Negotiate a reduced contribution to the Shared Service.	(8)		(8)
CCS12	<b>ICT</b> A restructure of the ICT function will provide improved ways of working to generate an ongoing efficiency saving through staff reductions	(250)		(250)
CCS13	<b>Registrars and Bereavement Services</b> Increased income from additional non-statutory Income generation opportunities	(10)		(10)
CCS14	<b>Customer Services</b> Ensuring that it is easy for customers to access services in the ways that best suit them will deliver efficiencies in service operation	(25)		(25)
CCS15	<b>Mansion House</b> Review staffing at Mansion House	(72)		(72)
<b>Total Savings - Customer &amp; Corporate Services Directorate</b>		<b>(1,181)</b>	<b>0</b>	<b>(1,181)</b>

**Place Directorate**

PLA1	<b>Public Protection</b> Increase in fees and charges	(5)		(5)
PLA2	<b>Waste Collection</b> Forecast saving from increased recycling	(100)		(100)
PLA3	<b>Commercial Waste</b> Introduce new charge to owners of holiday lets. The proposed charge is £180 per annum.	(25)		(25)
PLA4	<b>Household Waste Recycling Centres (HWRC)</b> Increase in fees for trade waste, bulky waste and HWRC Charges	(5)		(5)
PLA5	<b>Highway Regulation</b> Increase in fees Highway Development and Network Management fees and charges	(15)		(15)
PLA6	<b>Emergency Planning</b> Cost reduction in supplies and service budgets (c25%). Increased use of digital information.	(5)		(5)
PLA7	<b>Licensing</b> Proposed general increase in fees and charges	(5)		(5)
PLA8	<b>Hostel Rents</b> Inflationary increase in Hostel rents	(8)		(8)
PLA9	<b>Homelessness Support</b> Maximising additional external grant funding streams	(50)		(50)
PLA10	<b>Supporting People</b> Recharge from the General Fund to Housing Revenue Account	(33)		(33)
PLA11	<b>Hostels</b> Additional income arising from conversion of 5x double rooms to 10x single rooms at Howe Hill hostel	(35)		(35)
PLA12	<b>Yorhome</b> Yorhome to fully fund support services recharge	(18)		(18)
PLA13	<b>Traveller Sites</b> Inflationary Increase in Traveller rents as governed by Mobile Homes Act	(2)		(2)

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PLA14	<b>Private Sector Housing</b> Additional income arising from a review of the charging mechanism for Disabled Facility Grants.	(36)		(36)
PLA15	<b>Strategy and Enabling</b> Saving arising from the reduction in management staffing resource across the function with associated supplies and services budget	(18)		(18)
PLA16	<b>Community Safety</b> Efficiencies achieved following a review of administrative support	(7)		(7)
<b>Total Savings - Place Directorate</b>		<b>(367)</b>	<b>0</b>	<b>(367)</b>

**Corporate**

CORP1	<b>Treasury Management</b> Saving on the cost of borrowing by reviewing the way charges are calculated and ensuring they reflect the life of the asset	(850)		(850)
CORP2	<b>Cross Cutting Management Review</b> Council wide management review to restructure posts	(125)		(125)
CORP3	<b>HR Policies</b> Introduce a range of flexible HR policies such as offering flexible approach to contracted hours, buy back of annual leave	(250)		(250)
CORP4	<b>Office Accommodation</b> Following the extended working from home period during Covid-19, take the opportunity to consult with staff to consider different ways of working in the longer term	(375)		(375)
CORP5	<b>HR Cost Control Measures</b> Continuation of council wide cost control measures including vacancy management, reduction in agency and other temporary staff, overtime and additional hours.	(500)		(500)
<b>Total Savings - Corporate</b>		<b>(2,100)</b>	<b>0</b>	<b>(2,100)</b>
<b>TOTAL SAVINGS</b>		<b>(7,892)</b>	<b>(1,967)</b>	<b>(9,859)</b>