

## Annex 1 2023/24 Savings Proposals

### Previously Agreed Savings (Full year effect)

Ref	Proposal Description	2023/24 Impact £000	2024/25 Impact £000	Total Saving Impact £000
CORP01	This is the full year effect of the 22/23 savings previously agreed	676	61	737
<b>Adults</b>				
ADS01	<b>Day Support and Short Stays</b> Implement an in house model of community support for individuals and carers needing short breaks.	296		296
ADS02	<b>Advocacy Support</b> Increase Health contribution to this service.	10		10
ADS03	<b>Community Wellbeing Contracts</b> Fund elements of community wellbeing contracts from the UK Shared Prosperity Fund rather than base budget, thus creating a saving.	350		350
ADS04	<b>Property Repairs</b> Responsibility for repairs of buildings now transferred to York Housing.	26		26
ADS05	<b>Learning Disability budgets</b> Explore opportunities to commission care and support for those with a Learning Disability differently to bring the cost in line with our statistical and regional neighbours.	584	584	1,168
ADS06	<b>Intermediate, short term care</b> Implement new model of support for those discharged from hospital or requiring short term interventions to reduce or negate the need for ongoing social care, particularly home care.	200	200	400
ADS07	<b>Efficiency review</b> Consider all areas of the budget to determine whether there are any services which could be reduced or stopped without materially affecting customers needing support.	247	247	494
ADS08	<b>Residential &amp; Nursing Care</b> Explore opportunities to commission residential and nursing care differently to bring the cost in line with our statistical neighbours.	102	85	187
ADS09	<b>Expand Home First Approach</b> Support people in their homes and communities as the preferred option and only place in residential care when all other options are exhausted.	307	255	562
ADS10	<b>Health funding for packages</b> Increase income from our health colleagues to be more in line with regional and statistical neighbours and ensure individuals receive the system wide financial support they are entitled to.	125	125	250
ADS11	<b>Review social work processes</b> Review systems, processes and the use of IT to minimise the time spent by social workers on "admin" tasks and increase time spent on supporting individuals to maximise their strengths and independence.	130		130
ADS12	<b>Review Transport Policy</b> Work with Children's Services to review how we get people to services with the aim of reducing reliance on taxis and increase independent travel.	23		23
ADS13	<b>Increased use of Telecare/Digital solutions to care</b> Technological, Digital or Equipment options to be considered for all new and reviewed packages before any formal care is considered. Includes investment in 23/24 to support customers to gain familiarity with digital solutions.	38	121	159
ADS14	<b>Review arrangements with NHS around funding without prejudice</b> Review current process between Health and the Council where the Council funds all packages where responsibility for the package isn't immediately clear until responsibility is agreed.	50		50
ADS15	<b>Embed Pathway to Recovery model</b> Continue to support individuals with mental health issues outside of residential settings and support them in their own communities and tenancies.	62	62	124
ADS16	<b>Develop commissioning template for care placements</b> Develop a template to support social workers and commissioners to evaluate and articulate what the price quoted by providers is comprised of.	74		74

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<b>Childrens</b>				
CHS01	<b>School Catering Service</b> Stop providing the traded advice and monitoring service to schools that currently operates at an annual loss of £24k. Schools and academies have a range of available service options available to them to gain appropriate advice and support.	24		24
CHS02	<b>School Improvement Service</b> Due to academisation, removal of a 0.5fte School Improvement Advisor post following the retirement of the post holder.	20	15	35
CHS03	<b>Integrated SEND Service</b> A review of the management structure of the service in order to deliver an efficiency saving.	30		30
CHS04	<b>Virtual School for Looked After Children</b> Virtual heads are responsible for managing the pupil premium and its allocation to maximise the educational achievement of children in care. This applies to supporting individual children's needs and ensuring the overall cohort of needs are met within an effective system. The virtual school draws on funding to support the latter, which has also received further funding in its new extended duty to all children open to a social worker. It is therefore appropriate that a further small proportion of this funding is used to deliver its system development activities reducing reliance on core local authority budgets.	50		50
CHS05	<b>Children's Social Care Safeguarding &amp; Interventions Team</b> Existing vacant case post addressed through continued improvements in staff supervision generating an efficiency saving.	54		54
<b>Customers &amp; Communities</b>				
C&C01	<b>Bereavement &amp; Registrars Services</b> Additional income anticipated from inflationary fee increase.	260		260
C&C02	<b>York Learning</b> Removal of remaining CYC subsidy by a range of income generating measures.	65		65
C&C03	<b>Ward Committees Capital</b> Top-slice Ward Highways capital to fund the project management support for those schemes currently funded from revenue.	40		40
C&C04	<b>Mansion House</b> Strengthening of the management of the Civic Office, support to the Lord Mayor and Mansion House by integrating Civic and Mansion House Services within the Customer & Communities Directorate. This will provide a stronger link to the cultural and museums sector in York and Make It York in order to deliver greater opportunity through effective support, marketing and events management to deliver improved income generation and raise the profile of the Lord Mayoralty to support cultural, tourism and inward investment.	30		30
<b>Governance</b>				
GOV01	<b>Advertising Income</b> Review advertising revenue opportunities that makes better use of available technologies, negotiating a more favourable contract to replace the current 15 year contract due to expire in December 2023.	125	375	500
GOV02	<b>Committee Meetings</b> It is proposed to reduce the number of committee meetings which the Council holds.	20		20
GOV03	<b>Communications &amp; Business Intelligence</b> Review to consider more efficient delivery.	150	100	250

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<b>Place</b>				
PLA01	<b>Parking Income</b> Additional income anticipated from inflationary fee increase. General hourly prices increase by 30p per hour at most location. Evening charge for Non-Residents to increase by £1.	300		300
PLA02	<b>Respark and Season Tickets</b> Review to target low emission discount at the least polluting vehicles. This will lead to fewer vehicle owners being eligible for the discounted rate.	50		50
PLA03	<b>Highway Regulation</b> Additional income arising from Inflationary increases in fees and charges across Highway and Transport Services.	40		40
PLA04	<b>Bulky Waste</b> Increase Bulky Waste charge by inflation.	5		5
PLA05	<b>Waste Services</b> Additional income arising from Inflationary increases in fees and charges across Waste Services.	10		10
PLA06	<b>Housing Hostels</b> Additional income arising from 7% rent increase in general fund hostels. The majority of hostel residents are in receipt of benefit support.	9		9
PLA07	<b>Flood Lighting Buildings</b> Targeting the use of floodlighting buildings e.g. City Walls, monuments.	10	10	20
PLA08	<b>Various Directorate Efficiencies</b> A range of measures to be delivered across the Place directorate, including the use of alternative funding streams.	321	100	421
<b>Corporate</b>				
CORP02	<b>Management</b> A review of senior management across the Council, reducing the overall number of Chief Officers.	120	80	200
CORP03	<b>Interims and Agency</b> Stopping the use of interims and agency for senior roles and significantly reducing the use of interims across the Council.	500	300	800
<b>TOTAL SAVINGS</b>		<b>5,533</b>	<b>2,720</b>	<b>8,253</b>