

Detailed Savings Proposals

Chief Executive

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CXMS1	Delete 1fte HR Post re merger of Corporate Teams	-25	-25	-25
	Proposal to merge the Corporate Development Team and Business Development Team resulting in increased operational efficiency and allowing the realignment of resources away from business development to the equalities agenda.			
CXMS2	Restructure of Electoral Services	-24	-24	-24
	Deletion of the post of Electoral and Civic Services Manager and consequent restructuring			
CXMS3	Delete Legal Consultants Budget	-21	-21	-21
	This budget is historically used to pay for locum solicitors to support the service. However in recent years Directorates have bought in external legal support directly resulting in an underspend for Chief Executive's.			
CXHS1	Restructure within Policy Improvements and Equalities	-20	-20	-20
	Re-alignment of the staffing resources within the Policy, Improvement and Equalities Team (PIET) to: (a) respond to changes required due to merging of policy and improvement teams (b) urgently provide a more balanced and sustainable structure (c) ensure resources at targeted at directorate and organisational priorities, whilst reflecting the need to reduce overall costs			
CXLS1	Downgrade vacant research officer to Research Assistant.	-11	-11	-11
	The PO 1-4 role of Research Officer (one of two) is currently vacant. A saving of £11k can be achieved by downgrading this post to a Scale 5 Research Assistant			
CXLS2	Admin Accom Saving - vacate King's Court	-34	-34	0
One off	Relocate legal staff to Guildhall from King's Court, saving 34k rental of King's Court. Saving only available to 2009/10 when included in costings for overall Admin Accom project.			
CXLS3	Set income target for Recruitment Pool Budget	-20	-20	-20
	The existing in-house temporary agency for administrative, clerical and driving staff. The pool generates income by supplying agency staff throughout the council with a percentage mark up on the worker's hourly rate. The savings proposal is to utilise a proportion of the pool's income as a saving which would otherwise be re-invested in the HR Service			
CXHDS1	Reduction in Talkabout Budget	-8	-8	-8
	There is currently £20,000 in the talkabout budget that delivers three questionnaires a year and an annual refresh of the panel (which need to be done regularly to maintain statistical viability). Reducing the budget by £8,000 will mean reducing the questionnaires to two a year and refreshing less frequently than we now do - two refreshes every three years.			
CXMDS1	Delete 0.5fte admin support to AD Head of CD&L Services	-9	-9	-9

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	This post provides PA support to the Head of Civic, Democratic & Legal Services (HCDL). It will have an impact on the HCDL, but this could be minimised by the other PA staff in Chief Executive's providing support to HCDL, typing would continue to be provided by existing legal staff.			
CXMDS2	Increase in Guildhall Income	-7	-7	-7
	The hire of the guildhall has been relatively successful in 2007/08 and anticipated to overachieve its income target (£17k). It is proposed to increase charges for the hiring of the guildhall by 10%. Combined it is anticipated that an additional £7k can be achieved.			
CXMDS3	BVPP	-5	-5	-5
	This proposal represents a 30% reduction in the budget held for the production and distribution of the BVPP, corporate strategy and other performance information. Much of this information is mainly for internal stakeholders and partners, but some, for example, the performance information included with council tax bills, is targeted at a much wider audience. The impact of this cut is potentially mitigated by the fact that the Council will no longer have to produce a BVPP from April 2008. It is also possible that performance information provided to residents may be able to be provided more effectively through alternative mechanisms such as the proposed annual report, and/or residents newspaper.			
CXMDS4	Delete Redundancy Counselling Budget	-9	-9	-9
	To remove set budget for redundancy counselling as service can be delivered for free through Future Prospects			
CXLDS1	Reduction of exhibition display trailer maintenance budget.	-4	-4	-4
	This budget was offered last year (£4,000 from £4,290) and taken for one year only. The exhibition unit is still in a reasonable state of repair and is being hired out. Should it be in need of a refit in year this pressure will have to be met by increasing charges.			
CXLDS2	Saving from various office expenses and general budgets.	-6	-6	-6
	Savings on various office equipment and printing and stationary budgets across the department.			
CXLDS3	Reduction in the Market Research Budget £2k (from £10k)	-2	-2	-2
	The majority of this budget is spent on the annual residents opinion survey. We will make the saving by seeking to drive down costs with external suppliers.			
CXLDS4	Reduction in hours of media and publications officer to 4 days	-8	-8	-8
	The council employs three media and publications officers to handle all press work and all council publications. They all work between the disciplines, but broadly speaking one produces Your City, Streets Ahead and other direct communications with residents, and the other two people work on press releases, communications strategies and all aspects of media relations. The proposal is to reduce one of the jobs to four days a week - a saving of £7,500 including add-ons.			
CXLDS5	Subscriptions Budget	-8	-8	-8

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	Savings identified from a number of HR subscription budgets			
CXLDS6	Flexible Benefits	-5	-10	-10
	This savings proposal is based upon the sacrifice of half of the current budget and income generated from the production of an in-house benefits publication for all employees in which advertising space is sold, covering the production charges. This would be in addition to a free local government national discounts provider. The current benefits provider contract will end in August 2008 so in subsequent years further money from this budget could be offered.			
CXLDS7	Service Running Costs	-6	-6	-6
	Reduction in running costs for combined Policy, Improvement and Equalities Team.			
CXLDS8	Additional income from Legal Services	-5	-5	-5
	Proposal is to increase legal charges for undertaking S106 agreements to developers from £500 to £750.			
CXLDS9	Admin Restructure	-8	-8	-8
	Savings resulting from minor restructure across Democratic Services. The proposal is to delete 1 Democracy Officer post (Sc4/SO2) and replace it with a Democratic Services Officer (Sc4/5) and reducing the hours of existing f/t Member Support Officer to 3 days per week.			
CXLDS10	Legal Services - Books Budget	-6	-6	-6
	By utilising on-line reference material it should be possible to reduce the budget for books and training within legal services			
CXLDS11	Scrutiny - Misc Budgets	-2	-2	-2
	A reduction in the supplies and services budget within the scrutiny section			

Total Savings -253 -258 -224

City Strategy

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSMS1	Increase RESPARK permit charges by 5%	-10	-10	-10
	An increase of 5% (2.5%) in the level of Respark Permit Charges for all permits (with the exception of the Visitor permits which would stay at the existing convenient price of £1.00). This would for example increase the £88.00 charge to £92.40 (or £90.20 at 2.5%) and is likely to generate an income of approximately £22k.			
CSMS3	Anticipated increase in Development Control Fees	-165	-165	-165

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	Increase in the administration fees for planning applications. Fees have not risen for several years. The Government has stated the increase is intended to offset the loss of Planning Delivery Grant. The proposal is based on a 20% increase in line with consultation undertaken earlier in the year.			
CSMS4	Charge for Planning input into Section 106	-45	-45	-45
	Agreements and for planning information supplied to solicitors and business Proposed charges for officer time in the negotiation and finalisation of S 106 agreements and for research and information given to Solicitors and Businesses relating to the discharge of planning conditions and obligations			
CSMS5	Review of structure of management support arrangements in City Strategy	-25	-25	-25
	Reduce establishment by 1fte in management support. Proposal will result in reduced management support and may involve a redundancy.			
CSLS1	Reduction in Street Lighting Budget	-40	-40	-40
	With the new contract now in place there is the potential for a £40,000 saving on the new rates as opposed to the old rates. This is increasingly possible if, as part of the new strategy, the decision is made not to paint galvanized columns for the first 5 years (in most situations).			
CSLS2	Improvements in efficiencies across R&BM	-10	-10	-10
	Reduced costs of photocopying, printing and overheads across department			
CSYG8a	Reductions from Regional Governance Arrangements	0	0	0
CSRG1a	Internal efficiencies and new Housing & Planning Delivery Grant	-145	-145	-145

Total -440 -440 -440

Economic Development

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSMS6	Adjust contribution to Science City York	-50	0	0
One off	One-off saving for 2008/09 due to a review of external grant funding and income generated.			
CSMS7	Reduction in contribution to Future Prospects	-20	0	0
One off	One-off saving for 2008/09 due to a review of reserves generated by Future Prospects, enabling the Council to reduce its contribution for a single year.			

Total -70 0 0

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Housing Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HSL55	Additional income from HMO licencing (non recurring)	-19	0	0
One off	Non recurring resulting from more HMO licences being issued than expected.			
HSL56	Capitalisation of staffing from private sector RHB funding	-13	-13	-13
	This is linked to the Regional Housing Board private sector grant funding.			

Total **-32** **-13** **-13**

Adult Social Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HSMS1	Reduction in residential and nursing care placements	-85	-85	-85
	Will reflect the reduced level of demand in the service area.			
HSMS2	Reduction in residential and nursing costs following implementation of cross border protocol	-150	-150	-150
	A new cross border protocol relating to the ordinary residence of a customer, is brought into effect.			
HSMS3	Home Care - reduction in home support hours	-22	-97	-97
	The aim of the Home Support Service is to offer support to customers living in their own homes to ensure their safety and physical, emotional and mental health well being. The service is provided to assist customers, who have low level needs, maintain their independence within their own homes and does not include any personal care. As demand for this service has not been at the level anticipated this proposal will reduce the established hours in Home Support services.			
HSMS4	Home Care - create city wide enabling & intermediate care team	-127	-363	-363
	There are currently Promoting Independence teams in 4 locations and one separately contracted Intermediate care service (contract due to expire Dec 07 and be incorporated within the CYC service). This proposal would combine the hours in the PIT service across the city, improving availability of a service that is required on demand and reducing both the total number of hours needed and management costs.			
HSMS5	Home Care - amalgamation of High Dependency and EMI services	-167	-490	-490
	The amalgamation of these 2 teams will create efficiencies and result in fewer hours being needed for the service.			
HSMS6	Administration	-32	-37	-37
	Associated with the introduction of electronic social care record and the new social care data base.			

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HSMS7	Day Centre efficiencies	-17	-17	-17
	Achievable due to reconfiguration of budgets.			
HSMS8	Increased continuing care income	-75	-75	-75
	A national framework has been introduced which should result in more customers being eligible for continuing health care, therefore reducing the social services contribution required to an overall package of care.			
HSMS9	Improved attendance management	-30	-60	-60
	Improving attendance and reducing levels of sickness absence across the department. Saving dependent on the council's payroll system being improved to deliver the necessary reports and managers information.			
HSMS10	Inflationary Fee Increases	-195	-195	-195
HSHS10	Increase charge for day care	-29	-29	-29
	All customers are financially assessed and only pay what they can afford.			
HSLs1	Finance process improvement	-40	-40	-40
	Resulting from efficiency work in the Customer Finance team.			
HSLs2	Receptionist	-21	-21	-21
	Give up funding for an unfilled post.			
HSLs3	Relocation costs	-14	-14	-14
	Reduction in the budget set aside to meet relocation expenses in accordance with the councils recruitment policy.			
HSLs4	IT project team	-38	-38	-38
	Project implementation now complete.			
HSLDS1	Reduction in agency staff budget	-7	-7	-7
	Change in strategic direction of national stock procurement model which York is involved in.			
HSLDS2	Printing of leaflets	-5	-5	-5
	Ceasing to print annual BCHS report and combining HASS A-Z of services with council wide A-Z of services.			
HSLDS3	Increased vacancy factor	-8	-8	-8
	Increased vacancy factor in the department.			

Total	-1,062	-1,731	-1,731
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Leisure and Culture

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCMS4	Sports SLAs & Grants	-10	-10	-10
	Abandonment of annual financial support for voluntary organisations delivering competitive and representative school sport programmes (YDSAA), swimming and aquatics programmes (YCBC), athletics development programmes (CoYAC), and sports zone development funding linked to Active York.			

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LCMS11	Projected increases in fees and charges	-101	-101	-101
LCHS9	Parks Development Fund	-15	-15	-15
	The fund which is used to progress the Green Flag agenda to new sites e.g. Hull Road Park and bring land back into use on allotment sites e.g. Green Lane.			
LCHS11	Sports Facilities Maintenance Budget Reduction	-10	-10	-10
	In line with the projected ease in maintenance requirements following the Yearsley Pool refurbishment.			
LCHS12	Edmund Wilson Creche Closure	-16	-16	-16
	Reduction of opening hours to proven peak demand times. These are currently Monday to Thursday between the hours of 9am and 1pm.			
NEW	Re above	-10	-10	-10
LCLS4	Park Attendants Restructure	-30	-30	-30
	In order to create a seamless parks service with improved customer care.			
LCHDS5	Swinegate Admin Support - Introduce Voicemail	-4	-4	-4
	Introduce voicemail to reduce the forwarding of phonecalls to other members of staff.			
LCMS7	Library Stock Procurement Model	-7	-7	-7
	Change in strategic direction of national stock procurement model which York is involved in.			
LCLDS3	Edmund Wilson Health & Beauty Suite - Cease Service	-2	-2	-2
	Cease service due to commercial competition.			

Total **-205** **-205** **-205**

Children's Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCMS8	Planning Officers Salary Recharge To Capital	-25	-25	-25
	Achievable due to the increased size of the Children's Services Capital programme over the following three years, mainly attributable to the One-School Pathfinder and York High schemes.			
LCMS9	SEN Transport Schools Budget DSG Charge	-100	-100	-100
	There is provision within the School budget regulations to charge some SEN Transport costs to the Schools Budget and hence fund from the DSG rather than General Fund.			
LCMS10	Multicultural Service Management Restructure	-14	-24	-24
	Merge the management of Travellers' and English as an Additional Language services from two separate posts into one via deletion of one post. NB one post holder is currently considering leaving at the end of the academic year.			
LCMS11	Projected increases in fees and charges	-160	-160	-160
LCHS1	Children & Families Planning Officer	-19	-19	-19

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	The post, which is currently working with the Children's Trust, does not provide a statutory service.			
LCHS3	Family Support Staffing Reduction	-24	-24	-24
	Typically staff support the activities of Social Work colleagues with respect to undertaking direct work with children subject to child protection plans, assess and supervise contact of looked after children, and lifestory work in preparation for children's move on to adoption where appropriate.			
LCHS5	Children In Need - Delete Education Support Worker Post	-24	-24	-24
	Following internal study early 2006, discovered that overwhelming indicator for admission to care of the 11-15 year age range, was linked to education, either behavioural or non-attendance. Designated savings from closure of home to address this issue. 'ESW' (not EWO) identifies children most at risk, and implements intensive programme of activities, including: direct education package; brokers return to school with support; brokers reentry via Ed otherwise programme. Assist parents with reasonable expectations, including practical requirements re homework, speaking to schools, positively promoting education. Also, enables children to be properly consulted about, and participate in the design and provision of services that they respond positively to.			
LCHS20	Youth Service Schools Counselling - Cease Service	-23	-23	-23
	Cease Service which currently provides Secondary schools with a minimum counselling service of 3 hours. Some schools choose to extend the service through their own resource.			
LCLS1	Children's Rights Service - Non Staffing Efficiencies	-13	-13	-13
	Non staffing efficiencies linked to supplies and services budgets.			
LCLS5	Interest On School Negative Cash Balances	-25	-25	-25
	The full year effect of additional interest generated on council cash balances from changes to the way cash resources are transferred to schools through the BAFS scheme.			
LCLS6	School Fire Insurance Fund Contribution	-10	-10	-10
	Reduction based on current claims history.			
LCLS7	Office Moves Budget Deletion	-15	-15	-15
	Delete the full budget in business support which is available to support office moves across the directorate.			
LCLS8	School Development Grant Reprioritisation	-33	-33	-33
	In line with the widened scope of the retained part of the SDG.			
LCHDS1	11 Plus Administration Team - Delete 0.5 Clerical Post	-9	-9	-9

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	Delete part time post. Post provides performance management support to care leavers services; undertakes reference checks for fostering, adoption, child minders from all agencies and authorities etc; financial arrangements for care leavers which is of significant risk. General admin tasks of reception (very difficult and challenging given our customer group), archiving, updating ICS, servicing meetings, preparing performance management information, etc.			
LCHDS6	Governor Training Sessions Reduction to 19	-2	-2	-2
	Reduction of bought in consultancy sessions from 27 to 19.			
LCMDS1	Looked After Children IT Management System	-7	-7	-7
	This was originally used to pay for access to a fostering website which is no longer in existence, and is now used to fund general computer hardware/software costs across the Children & Families Service.			
LCMDS2	Welfare Service Training Budget Reduction	-2	-2	-2
	There are further potential savings that can be made in the training budget which is expected to be underspent this year and was underspent in 2006/07. It is worth noting however that in previous years this has been actually overspent when two staff completed LDSS course which cost approx. £3k.			
LCMDS3	Access Funding For SELECT Programme	-3	-3	-3
	Reduction in the access fund set up this year to support students who could not otherwise afford the fee for the programme.			
LCMDS4	Lifelong Learning Partnership - Cut Grant	-8	-8	-8
	Cutting of the grant used to support the core costs of the Learning Partnership. CYC is the only organisation to make this contribution in cash (many organisations make significant in kind contributions).			
LCMDS10	Youth Service Training - 12% Budget Cut	-7	-7	-7
	12% Budget Cut which enables the youth service workforce to gain the skills, competencies and knowledge to do their jobs effectively.			
LCMDS11	Trade Union Duties - 5% Cut	-3	-3	-3
	Reduction of 5.0% on Teachers Panel budget = £3,300. A number of options available for achieving this but nothing discussed with the unions yet.			
LCMDS12	MIS Post Reduction to Term Time Only	-3	-3	-3
	MIS has 3 full time scale 3-4 posts. One of these posts could be reduced from full time to term time only which will save about £3,000. Issues - deciding which post to reduce and the impact it will have on the post holder.			
LCMDS13	MIS Reduce External Consultancy Budget	-2	-2	-2
	Reduction in the budget used for consultancy and training for the pupil database.			
LCMDS14	Access Service - Conference Expenses Budget Cut	-2	-2	-2
	Description Can offer up allocated budget for conference expenses.			
LCMDS15	Access Service - Staffing Savings	-6	-6	-6
	Staffing savings by not permanently filling a current vacancy.			

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LCMDS16	Access Service - Reduce External Consultancy Budget	-6	-6	-6
	Reduction in the External Consultancy budget.			
LCLDS1	Welfare Officer - Delete Vacant Post	-5	-5	-5
	There is currently a 0.2 fte vacant post in the team which could be left unfilled.			
LCLDS2	Welfare Officer - Reduce Post to Term Time Only	-3	-3	-3
	This saving can be achieved via reduction in the budget allocated for a member of staff who is currently budgeted as full time but actually works term time only.			
LCLDS9	Teacher Line Contribution - Cease	-1	-1	-1
	Cease voluntary annual contribution.			
LCLDS10	Access Service - Printing Budget Reduction	-2	-2	-2
	Can submit a saving on printing costs due to reduction in costs as a result of the centralisation of student support functions to the central processing unit at Darlington.			
New	Increase Directorate staff vacancy factor by 0.5%	-48	-48	-48
New	Increased Overhead Charges to the Schools Budget	-50	-50	-50

Total	-654	-664	-664
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Neighbourhood Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
NSMS1	Increase charges for trade waste at Hazel Court	-15	-15	-15
	Non recyclable + £10/ tonne (new rate £80), Recyclable + £5/ tonne (new rate £40). Assumes no reduction in tonnage. This equates to a 14% increase.			
NSMS5	Absorb new enforcement duties within EHTS by reprioritising work within the department	-25	-25	-25
	Achievable by reprioritising work within the department.			
NSMS6	Remove fleet admin assistant post	-20	-20	-20
	The post currently supports the fleet partnership with ABRO.			
NSMS8	Waste Processing Costs	-130	-130	-130
	Retendering the waste processing contract following post contract negotiations, and reduced tonnes to landfill through continued drive to encourage recycling and diversion of waste away from landfill.			
NSMS9	Trade Waste Fees - increase charges by 10%	-250	-250	-250
	Increase charges for commercial waste collection.			
NSHS3	Reduce staffing in the Animal Health Unit by 0.5 FTE	-10	-10	-10
	This is the only 'dedicated' dog warden post in the team. The other 3.5 FTE in the team are multi functional animal health officers.			
NSHS5	Reduce the frequency of hiring vehicles	-37	-37	-37
	Reduce the frequency of hiring in vehicles to support the service.			
NSLS1	Reduce the number of staff in the Waste Strategy Unit	-17	-17	-17

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	Removal of a vacant post leaving 5 staff members in the unit.			
NSLS2	Reduce budget for abandoned vehicles	-10	-10	-10
	Costs will be reduced due to increased value of scrap metal.			
NSLS3	Reduce to 1 toilet attendant at all times at Union Terrace Toilets	-18	-18	-18
	Move to 1 Toilet attendant at all times at Union Terrace Car Park toilets. These are provided by the service provider. Cleaning duties will be shared with existing staff.			
NSLS5	Increase crematorium and cemetery fees by 5%	-60	-60	-60
NSLS6	New income stream for licensing related to Gambling Act 2005	-25	-25	-25
	The Gambling Act became operative on 1st September 2007. This introduced new responsibilities for the local authority which attract licence fees. Total income estimated to be 30k but there 5k in budget for related functions which has been deducted.			
NSLS7	Reduce target hardening budget	-10	-10	-10
	This reflects the removal of the need to part fund the Local Authority Liaison Officer with NYP as this post is no longer in use.			
NSLS8	Delete 0.5 FTE admin post from the department structure	-12	-12	-12
	Deletion of 0.5 FTE admin post from the Neighbourhood Management team.			
NSLS10	Reduce staffing budget for the Neighbourhood Management Unit pending a review of the structure	-23	-23	-23
	Reduction of the staffing budget by £23k.			
NSLS11	Make charge for the canteen assistant to the canteen Committee	-11	-11	-11
	Make charge for the canteen assistant to the Canteen Committee rather than the Admin Account.			
NSMDS1	Increase pest control fees above 5% target	-4	-4	-4
NSLDS1	Reduction in support officer and general costs	-4	-4	-4
NSLDS2	Income from enforcement penalties	-5	-5	-5
NSLDS3	Reduce food sampling budget	-6	-6	-6
NSLDS4	Do not renew the leases of the 3 remaining cars in the department	-6	-6	-6
NSLDS5	Crematorium new income stream for internment of cremated remains	-4	-4	-4
NSLDS6	Increase discretionary licensing fees by 5%	-9	-9	-9
NSLDS7	Reduce expenditure in licensing	-4	-4	-4
NSLDS8	Reduce staffing in the department by 0.5 FTE	-9	-9	-9
NSLDS9	Cease FTA/CTA subscription	-1	-1	-1

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-725	-725	-725
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Resources Directorate

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
RESMS1	Increased Recovery of Housing Benefit Overpayments. Since transferring to Exchequer in 2005 the HB Overpayments Team has consistently increased the levels of recovery. This saving reflects this on-going increase in performance.	-20	-20	-20
RESMS2	Request to increase the level of court costs relating to non payment of Council Tax and Business Rates. Every time a non paying customer is summonsed to court there is a charge that the court imposes on that customer. Any increase would need to be approved by the court. We would then to collect the costs in addition to any other debt outstanding. By increasing the court costs we have the potential to increase the amount of money we collect	-40	-40	-40
RESMS3	Improved performance in the benefits service could result in an increase in subsidy income payments. By reducing the amount of local authority error overpayments to below the challenging government target we will receive additional subsidy income. This proposal assumes the council budgets to receive 40% subsidy with LA errors totalling £190k. This is a challenging target and failure to meet the target will have significant financial impact on the service.	-46	-46	-46
RESMS4	Review of Benefits and overpayments budgets A large amount of work has been carried out (and is still ongoing) to establish the budget position relating to the benefits service and the complex relationship between the benefit paid out and the benefit subsidy income received from the Department for Work and Pension. The financial situation has also improved due to the higher levels of performance within the benefits service and the resulted subsidy rewards	-100	-100	-100
RESMS5	Improved Council Tax / NNDR collection rate	-150	-150	-150

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	When calculating the levels of income that will be received from the council tax an allowance is made for those debts which are not able to be collected. At present the assumption is that 98% of council tax income will be successfully collected. Where this figure is exceeded the additional income is shared between the council, the police and the fire authority. Over recent years the level of collection has consistently exceeded the 98% target and so it is possible to increase the potential levels of collection. This proposal suggests that the assumed collection rate is increased to 98.25% releasing an additional £150k into the base budget. Failure to hit this target will result on a deficit on the collection fund which would then need to be met by the three precepting authorities. The Director of Resources deems such a risk to be low. It should be noted that this increase, whilst built into the base budget, will result in lower collection fund surpluses from 2009/10 onwards.			
RESMS6	Lease Drop Outs	-168	-168	-168
	The proposal is to buy-out leases terminating both in year plus additional savings from buy-outs in previous year. The saving is dependent on negotiating with lease providers over the residual value of equipment.			
RESMS7	IT&T - Reduction in Staff Resources	-28	-28	-28
	Proposal is to reduce the Support Team resource requirements by one fte following the migration of the Corporate Print Services to the Central Print Unit			
RESMS8	Additional Income within IT&T for expanding use of network	-15	-15	-15
	User Support - Income from additional service sales by expanding the use of the existing Corporate Remote Access System.			
RESHS2	Reduce resources within Internal Audit / Fraud by one fte	-24	-24	-24
	To delete a post from the existing Audit and Fraud team establishment. This will have a significant impact on the team's ability to deliver the annual Audit and Fraud Plan which is currently under-resourced. It is likely that in actioning this saving that there will be adverse comment from the District Auditor and may impact on future CPA score.			
RESLS1	Venture Fund Loan Repayment	-251	-251	-251
	Following an underspend in 2006/07 the Directorate was able to repay two venture fund loans that have budgeted repayments in 2007/08 and future years. Repaying the procurement loan freed up £50k of resources within the audit and risk management budget and repaying the SX3 loan freed up £201k in the IT&T budget.			
RESLS2	Strategic Finance - Service Budget Savings	-17	-17	-17

Detailed Savings Proposals

	A review has been undertaken of budgets within the corporate accountancy service. This review has identified three areas where savings can be taken on existing budgets without a significant impact on performance. These areas cover the replacement in 2007/08 of a Senior Accounting Technician with a Trainee Accounting Technician (£10,000); deleting the consultancy budget established to support the council's current financial ledger (£5,000); and realising savings on the letting of a new contract for specialist treasury advice to the council at £2,000 lower price than was previously the case.			
RESLS3	Working with Arclight to support them to become a registered social landlord	-20	-24	-24
	If Arclight becomes a registered social landlord, then benefit claims will no longer be subjected to referral to the rent officer / local housing allowance and therefore benefit will be paid without a penalty /reduction in benefit subsidy payable by the Department for Work and Pensions.			
RESLS4	Savings arising from Projects being cancelled or completed under budget.	-57	-57	-57
	Following a review of IT&T projects a total of 6 projects have been completed under budget (£-24k) whilst a further 4 projects have been cancelled following a change in use requirements (£-24k). There is a further saving from no longer requiring the ITT Printing Service (£-9k).			
RESLS5	Price increases for commercial property (annual rent review)	-60	-60	-60
	Increase in rental income from the following rent reviews Coppergate £6k, Miscellaneous rents £9k, Kings Court £3k, Shambles £11k, Castle Car park £6k, Terry Avenue £10k, River lets £2k, Hospital Fields Rd £13k.			
RESLDS1	Review of Overhead budgets within IT&T	-4	-4	-4
	Review and reduce overhead budgets in relation to subscriptions, conference and subsistence costs.			
RESLDS2	Review Admin Budgets	-5	-5	-5
	Make savings on various departmental supplies and services budgets			

Total	-1,005	-1,009	-1,009
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