

Savings Proposals in 2007/08

Children's Services - non DSG

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Access and Inclusion / Access Services			
Home to School Transport	70.00		Unlikely to be achieved
Access and Inclusion Efficiency Savings	10.00		On target, meeting expected profile
Children and Families			
Residential Children's Home Closure	62.00		On target, meeting expected profile
Independent Residential Care Placement Budget	75.00		On target, meeting expected profile
Information Sharing Index Grant	20.00		On target, meeting expected profile
Lifelong Learning & Culture - Adult and Community Education			
WEA Programme Funding Cut	3.00		On target, meeting expected profile
Future Prospects SLA Renegotiation	2.00		On target, meeting expected profile
Adult Education Centre Closure	5.00		On target, meeting expected profile
Lifelong Learning & Culture - Arts and Culture			
Music Instrumental Service, fee increase for Music tuition and income from schools using devolved DfES funds to buy back music services.	35.00		On target, meeting expected profile
RESOURCE MANAGEMENT			
Finance			
Increased SLA Income From Schools	30.00		On target, meeting expected profile
Staff Restructure Saving	25.00		On target, meeting expected profile
Human Resources			
Retirement and Redundancy Costs	16.00		On target, meeting expected profile
ICT Client Services			
Broadband Project Management Recharge	22.00		On target, meeting expected profile
Broadband Standards Fund Grant	50.00		On target, meeting expected profile
Planning & Resources			
Contract Monitoring Charges - Above Inflation Increase	4.00		On target, meeting expected profile
PFI Residual Budget	15.00		On target, meeting expected profile
LEA Teachers PPA Budget	28.00		On target, meeting expected profile
Dedicated Schools Grant Overhead Allocation	50.00		On target, meeting expected profile
In Year Savings	90.00		£70k has been achieved, however additional recruitment costs reduce this to £55k, leaving a shortfall of £35k
STANDARDS & QUALITY			
Educational Development Service			
Administration Post Deletion (0.6fte)	12.00		On target, meeting expected profile

Savings Total 624.00

Savings Proposals in 2007/08

Leisure and Culture

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Arts and Culture			
Arts and Culture Team Reorganisation	25.00		On target, meeting expected profile
Arts Service Level Agreements - Budget Reduction	4.00		On target, meeting expected profile
Events Income Target Increase	3.00		On target, meeting expected profile
Early Years and Extended Schools			
YorkKash Fund Reduction	25.00		On target, meeting expected profile
Libraries & Heritage			
Library Income Generation	5.00		Unlikely to be achieved
Library Management Restructure	30.00		On target, meeting expected profile
Parks & Open Spaces			
Micklegate Stray Rental Income	94.00		On target, meeting expected profile
Allotment Rental Income	1.00		On target, meeting expected profile
Parks and Open Space Team Reorganisation	15.00		On target, meeting expected profile
Sports & Active Leisure			
Swimming Pool Sunday Evening & Bank Holiday Closure	2.00		On target, meeting expected profile
Sports Facilities Rent Review	33.00		On target, meeting expected profile
Community Sports Provision Subsidy Reduction	5.00		On target, meeting expected profile

Savings Total 242.00

Economic Development

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Science City York	10.00		On target, meeting expected profile
Speciality Markets	5.00		On target, meeting expected profile
City Centre Events	5.00		On target, meeting expected profile
City Centre Permit Charges	2.00		On target, meeting expected profile

Savings Total 22.00

Savings Proposals in 2007/08

City Strategy

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Transport Planning Section	46.00		On target, meeting expected profile
Bus Info	15.00		On target, meeting expected profile
Maximise Commercial Opportunities	100.00		This has been deferred until April 2008
Winter Maintenance - Provision of Salt Bins	10.00		On target, meeting expected profile
Highways Structural Maintenance	125.00		On target, meeting expected profile
Venture Fund Repayments	50.00		On target, meeting expected profile
Highways Inspections	25.00		On target, meeting expected profile
Highway Infrastructure Team	29.00		On target, meeting expected profile
Network Management - Reduction in Highway Development Advice	39.00		On target, meeting expected profile
Network Management - Support of Traffic Management Act	29.00		On target, meeting expected profile
Network Management - Deletion of PROW Assistant Post	21.00		On target, meeting expected profile
Network Management - Highway Liaison Service	21.00		On target, meeting expected profile
Parking - Additional Income	350.00		On target, meeting expected profile
Engineering Consultancy - Market Supplements	6.00		On target, meeting expected profile
Engineering Consultancy - Reduced Workload	15.00		On target, meeting expected profile
Development Control - Charge for Pre-application advice	30.00		Delayed six months due to staff vacancy - anticipated that £15k will be achieved in 2007/08
Development Control - Reduction in levels of consultation	17.00		On target, meeting expected profile
Development Control - Delete 0.4fte Development Control Officer	10.00		On target, meeting expected profile
Conservation - Reduction in Countryside Management Funding	2.00		On target, meeting expected profile
Design and Conservation	14.00		On target, meeting expected profile
Resources & Business Management - Draughting Service	20.00		On target, meeting expected profile
Resources & Business Management - Management Support	20.00		On target, meeting expected profile

Savings Total 994.00

Savings Proposals in 2007/08

Neighbourhood Services

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Waste services - Alternate week collection all year (except two weeks over Christmas)	41.00		On target, meeting expected profile
Increased Street Trading Fees	15.00		Partially achieved, but alternative one-off vacancy saving will offset
Increase Energy Generation Royalties Income at Harewood Whin Landfill Site	20.00		On target, meeting expected profile
Savings Arising from Reduced Tonnes to Landfill	146.00		On target, meeting expected profile
CFC Equipment - Reduced Processing Cost	30.00		On target, meeting expected profile
Savings Arising From Retendering Waste Processing	100.00		On target, meeting expected profile
Renegotiation of rent and maintenance of Haxby Toilets	5.00		Unlikely to be achieved but alternative one-off saving on the utility and repairs budget identified
Minor Restructure of the Food and Trading Standards Teams	61.00		On target, meeting expected profile
Increased Pest Control Fees	4.00		On target, meeting expected profile
Increased Cremation Fees	56.00		On target, meeting expected profile
Reduction in grant to Poppleton Community centre	2.00		On target, meeting expected profile
Closure of Kent Street Toilets	17.00		Unlikely to be achieved but alternative one-off saving on the utility and repairs budget identified
De Minimis Savings	22.00		On target, meeting expected profile

Savings Total 519.00

Chief Executive's Department

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Chief Executives Restructure	77.00		On target, meeting expected profile
Safe City Coordinator	35.00		On target, meeting expected profile
Regrade of Scrutiny Post	8.70		On target, meeting expected profile
Democracy Support Admin	8.00		On target, meeting expected profile
Housekeeping Service	4.00		On target, meeting expected profile
Staff Survey Focus Groups	4.00		On target, meeting expected profile
Income from Sponsoring City Boundary Signs	20.00		Unlikely to be achieved
Maintenance of Exhibition Unit	4.00		On target, meeting expected profile
Print Unit	26.80		On target, meeting expected profile
Trade Union Facility	6.00		On target, meeting expected profile
Leadership and Management Training	5.00		On target, meeting expected profile
Core Skills Training	2.00		On target, meeting expected profile
Stress Counselling	8.00		Unlikely to be achieved

Savings Total 208.50

Savings Proposals in 2007/08

Resources Directorate

Brief Description	Saving 2007/08 £(000)	One- off	Comments
IT Lease Savings	213.00		On target, meeting expected profile
Telephony Contract	50.00		On target, meeting expected profile
Mobile Phone Call Costs	15.00		On target, meeting expected profile
Remote Access Authentication	2.50		On target, meeting expected profile
Digi TV	10.00		On target, meeting expected profile
ITT - Corporate Storage System	9.00		On target, meeting expected profile
ITT - Reduced Network Connectivity Costs	55.00		On target, meeting expected profile
ITT - Disaster Recovery	5.00		On target, meeting expected profile
Audit Commission Fees	5.00		On target, meeting expected profile
Corporate Procurement	25.00		On target, meeting expected profile
Housing Subsidy Administration - Repayment of Venture Fund	25.00		On target, meeting expected profile
Housing Benefit / Council Tax Benefit Subsidy	15.00		On target, meeting expected profile
Savings from Revenues and Benefits Management and Administration	50.00		Not achievable due to a delay in transferring the revenues and benefits function fully into the customer centre. It will be delivered in 2008/09.
Efficiencies from York Customer Contact Centre	25.00		Not achievable due to a delay in transferring the revenues and benefits function fully into the customer centre. It will be delivered in 2008/09.
Systems Support	5.00		On target, meeting expected profile
Local Taxation Recovery	13.00		On target, meeting expected profile
Benefits Administration Subsidy	55.00		On target, meeting expected profile
Benefits Overpayments	10.00		On target, meeting expected profile
Property Services - General Budgets	10.00		On target, meeting expected profile
Property Services - Business Unit	15.00		On target, meeting expected profile
Sundry Cashflow and Administrative Savings	14.00		On target, meeting expected profile
Financial Services - General Budgets	10.00		On target, meeting expected profile

Savings Total 636.50

Treasury Management Savings

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Interest on Capital Receipts	80.00	✓	On target, meeting expected profile
Debt Restructure	100.00		On target, meeting expected profile

Savings Total 180.00

Savings Proposals in 2007/08

Housing General Fund

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Golden Triangle Partnership - reduction in contributions	10.00		On target, meeting expected profile
Identification of alternative funding for the Early Intervention and Prevention Contract	35.00		On target, meeting expected profile
Reduce Admin resource in Homelessness	8.00		On target, meeting expected profile
Reduce the funding available to subsidise the Private Lease Scheme	13.00		On target, meeting expected profile
Off set impact of Howe Hill Rent Restructuring	17.00		On target, meeting expected profile
De-Minimis Savings	3.00		On target, meeting expected profile

Savings Total 86.00

Adult Social Services

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Staffing Reductions in Corporate support	18.00		On target, meeting expected profile
Bringing Customers Back into Area from Out of County Provision	65.00		On target, meeting expected profile
Develop Extra Care Services	35.00		On target, meeting expected profile
Combine Hew Horizons and Community Base	28.42		On target, meeting expected profile
Raise Cap from £40 to £80 for Non Residential Charges where Customers have Savings in Excess of £21k.	22.50		On target, meeting expected profile
Deletion of Finance Post	27.50		On target, meeting expected profile
IT Hardware Replacement	6.00		On target, meeting expected profile
Head of Community Services Consultancy	21.00		On target, meeting expected profile
Various savings across Support Services budgets	34.00		On target, meeting expected profile
Restructure Respite Service at Flaxman Ave	21.41		Unlikely to be achieved
Withdraw Waivers for 2 Weeks Transitional Care per Customer	12.50		On target, meeting expected profile
Withdraw Waivers for 2 Weeks Care per Customer on Discharge from Hospital	20.00		On target, meeting expected profile
Increased EPH Income	100.00		On target, meeting expected profile
Increase Non Residential Charges by 5% Over Inflation	39.00		On target, meeting expected profile
Increase Customer Income	244.00		On target, meeting expected profile
Efficiencies to meet Supporting People funding shortfall	197.00		On target, meeting expected profile
De-Minimis Savings	8.00		On target, meeting expected profile

Savings Total 899.33

Overall General Fund Services Total 4,411.33

Savings Proposals in 2007/08

Children's Services - DSG

Brief Description	Saving 2007/08 £(000)	One- off	Comments
ACCESS & INCLUSION			
Special Educational Needs Service			
Area Teacher's Traded Service	6.00		On target, meeting expected profile
Home Tuition Reduce Provision	14.00		Unlikely to be achieved
Learning Support Assistants Budget Reduction	46.00		Unlikely to be achieved
School Based Area Teacher's	50.00		On target, meeting expected profile
LIFELONG LEARNING & CULTURE			
Early Years & Extended Schools			
Early Years Training Budgets	10.00		On target, meeting expected profile
Service Level Agreements	2.00		On target, meeting expected profile
Registration Pathways Officer	4.00		On target, meeting expected profile
Childrens Information Service	1.00		On target, meeting expected profile
Creating New Childcare Places - Grant Reduction	5.00		On target, meeting expected profile
Play Grant Budget Reduction	11.00		On target, meeting expected profile
Shared Foundation	1.00		On target, meeting expected profile
Childminder start-up	2.00		On target, meeting expected profile
RESOURCE MANAGEMENT			
Planning and Resources			
PFI Residual Budget	68.00		On target, meeting expected profile

Savings Total 220.00

Housing Revenue Account

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Reduction in administrative budgets (mainly software expenditure)	10.00		On target, meeting expected profile
Reduction in void loss	40.00		On target, meeting expected profile
Reconfiguration of tenants choice team	7.60		On target, meeting expected profile
Removals	5.00		On target, meeting expected profile
HASS corporate services	14.00		On target, meeting expected profile

Savings Total 76.60

Savings Proposals in 2007/08

Neighbourhood Services - Traded Activities

Brief Description	Saving 2007/08 £(000)	One- off	Comments
Flourescent Tubes	22.00		Will be partially achieved
Fleet services provided by ABRO	40.00		On target, meeting expected profile
Commercial Waste - increase on charge above inflation	110.00		On target, meeting expected profile
Building Services structure savings after recent review	58.00		Will be partially achieved
Workshop duties	21.00		Will be partially achieved
Drainage charges	12.00		On target, meeting expected profile
School Cleaning service	120.00		Unlikely to be achieved

Savings Total 383.00