

Items for Consultation

Chief Executive		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
Ref	Brief Description			
	Scrutiny Management Committee budget increase	14	14	14
	The Scutiny Management Committee requested a budget of £20k. This is £14k higher than the existing budget of £6k.			
Total For Consultation		14	14	14

City Strategy		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
Ref	Brief Description			
CSYG2	End of Prudential Borrowing	100	100	100
	Highways & Street Ops At Budget Council in 2004/05 approval to use Prudential Borrowing of £500k over a 4 year period was obtained. The money was used to carry out a £4million programme of essential resurfacing and construction schemes over the period. This was funded from a reduction of £250k from reactive maintenance. The investment period comes to an end in 2007/08 and this growth bid seeks the reallocation of the £250k per year back into highway maintenance revenue budgets. As a result of successive savings on routine highway maintenance revenue budgets there is insufficient funding to keep pace with the rate of deterioration. The reallocation of the £250k will enable more maintenance work to be carried out such as helping to remove the backlog of drainage problems to reduce flooding, or surfacing defects to reduce public liability claims. Essentially the re-establishment of this funding in highway maintenance will return the budgets to a similar position to that prior to 2004/05.			
CSMS2	Increase Standard Stay Car Parking Charges by 10p	-250	-250	-250
	There are 9 standard stay car parks in the city which currently charge £1.30/£1.00 per hour. The last time the charges increased was in 2004/05. Currently the charges range from £1.30 for the first hour to £5.50 for four hours. The proposal is to increase the charge by 10p / hour up to 4 hours - an average increase of 8%. This is a very modest increase and given the length of time since the last increase it is anticipated their would be modest resistance to the increase and some criticism.			
CSIG16	Inflationary increase to voluntary Sector Grants - Voluntary organisations funded through City Strategy (ex Chief Executives) have not received any inflationary increases in funding since 2004/5. This means a cut in real terms. This has a direct impact on	20	20	20
CSHS6	Withdraw Council contribution to york-england.com	-30	-30	-30
	Deletion of annual grant of £30k to York England - the sub-regional inward investment agency.			

Items for Consultation

CSHS4	Reduction in support to subsidised bus services	-96	-96	-96
	There are 27 subsidised bus services and it is projected that they will carry approximately 600,000 fare paying passengers in 2007/8. Some of these are below the threshold of 11 passengers/bus hour and have significant subsidies / passenger. It is proposed to delete the following services 14, 14A, 18A, 20 22 and 195. These services are all below the threshold, have a high subsidy or have alternative services available.			
CSHS2	Withdraw provision of tokens within Council area Concessionary travel tokens are provided as an alternative to a concessionary bus pass. The tokens are valued at £40 / claimant / year. It is estimated there could be 11,500 claimants in 2008/9 at a total	-125	-125	-125
CSHS3	Highway Resurfacing	-238	-238	-238
CSNG1c	Start concessionary arrangements at 9:30 rather than 9:00	-40	-40	-40

Total For Consultation

-659	-659	-659
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Housing and Adult Social Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HSIG1	Residential & nursing fee increase	50	500	750
	Discussions have continued with the ICG aimed at increasing the fees that CYC pa. It has become difficult for the Council to secure placements at appropriate fee levels and CYC increases have not fully taken account of increased costs such as insurance, utilities, regulatory fees and increases in labour costs over the past two years. The Council has indicated that in order to stabilise the market, assist in meeting demands upon capacity in specialist areas and to stimulate growth it would like to agree a Fair Price Fee level with Providers. Increases in fees will also enable Providers to improve quality and compliance with CSCI standards.			
HSHS12	Reduction in mediation service	-35	-35	-35

Items for Consultation

	To reduce the Face to Face mediation Service; Funding currently received from HGF, HRA, Supporting People, LCC, Safer York Partnership and other LAs. Proposal is to realign service within guaranteed funding from HRA and Supporting People and secured long-term funding from LCC/Schools. At the same time to remove the general fund element of funding. This would provide a core service to council tenants and "vulnerable" people within SP definition. People in private sector or in housing associations who did not meet vulnerability criteria would not be provided a service unless funded on case by case basis. Management arrangements for the service would be re-shaped to achieve the savings as well as a reduction in paid sessional mediators.			
HSHS13	Homelessness casework / prevention worker	-27	-27	-27
	Reduction of homeless casework / prevention worker. There are currently 8 casework / prevention workers who carry out the councils statutory duties under the 2002 Homelessness Act. The proposed saving is to reduce this team to 7.			
HSHS2	Closure of CYC component of Sycamore House	-111	-142	-142
	Remove CYC staffing from Sycamore House and associated day care budgets. Replace with commissioned voluntary sector service to provide drop in facility to support the NHS services. This service is now an integral part of the Recovery Service (day services). The building also accommodates a service previously housed in a PCT building. Staff from Sycamore House now also work in other parts of the day services designed to meet specific needs, e.g. employment and improving mental health as well as providing the drop in sessions. Loss of these staff would seriously undermine the structure of day services which have been agreed by CYC. Loss of the service would be detrimental to the other mental health services from a whole systems perspective.			
HSHS11A	Increase eligibility criteria to substantial	-200	-300	-300
	The savings would be achieved across all service areas for people with moderate needs including home care, day care, transport and support services. It is impossible to identify the exact level of savings achievable without individually reviewing the needs of every customer. The figures contained in this proposal are estimates based on the current customer base.			
HSHS9	Increased income from charges - DRB policy change	-216	-216	-216

Items for Consultation

	Currently the council's charging policy is to disregard 35% of disability related benefits in lieu of an individual assessment of Disability Related Expenditure (DRE). This proposal suggests that 100% is taken into account when calculating the maximum assessed charge but that all customers are offered an individual DRE assessment. Approximately 80% of customers (around 1000 individuals) would be affected. It's difficult to predict the exact outcome as all customers would need an individual assessment.			
HS14	Reconfigure early intervention and prevention contract	-20	-20	-20
	Currently have a contract with the Salvation Army to provide early intervention and prevention of rough sleepers. Provides a drop in centre, counselling. A lot of street work to encourage rough sleepers to use hostel accommodation. Contributes to the rough sleeper counts that are done 4 time a year.			

Total For Consultation

-559	-240	10
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Learning, Culture & Children's Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCMDS6	School Swimming Support - Cease Service	-2	-2	-2
	Cease support for schools swim teaching scheme and teacher training packs or attempt full cost recovery from schools. The scheme is run collaboratively with the councils Swim York scheme and the operational budget for this scheme levers in partnership funding to the tune of £10k from the Amateur swimming Association and Yorkshire water for water safety activities. School swimming is a statutory element of the national curriculum for PE. This scheme helps to train school and swimming teachers to deliver a quality assured swimming curriculum and raise the rates of pupils achieving the end of key stage 2 target.			
LCMDS5	Burton Stone Lane Flexible Learning Centre Closure	-4	-4	-4
	BSL is one of five flexible learning centres across the city. Whilst it is located within one of the most deprived areas in the city it has not been as successful as some of the other centres in attracting students. Given that any budget savings must not adversely effect student numbers (because we cannot be seen to be making savings with resources from the LSC) this is the area where it would have least effect. It is likely to effect 40 learners as this was the number who were supported in provision in 2006/07.			
LCHS13	Archive One Day Closure	-16	-16	-16
	Reduce opening hours by a day (or number of days) saving of £16k a day. The Archives are currently closed for 2 days a week.			

Items for Consultation

LCHDS4	Edmund Wilson Reduced Sunday Opening	-2	-2	-2
	Reduction in public swimming and gym access by:150 hrs/yr if closing from 6pm on Sundays.			
LCHDS3	Swimming Pool Bank Holiday Closure	-3	-3	-3
	Closure of Edmund Wilson and Yearsley Swimming Pools and Gym on bank holidays. Closure of pools will result in a reduction in public swimming provision and gym access by:45 hrs/yr if closed for 5 bank holidays (Already close X-Mas & Boxing Day & New Years Day).			
LCHS19	Theatre Royal SLA 5% Cut	-15	-15	-15
	The current 3 year funding agreement with the Theatre Royal is being reviewed for 2008/9 and therefore we have the possibility of reducing funding and taking a consequent cut in the programme provided at the Theatre.			
LCHS15	Branch Library Closure	-20	-20	-20
	Closure of Branch Libraries - see table which indicates the performance and cost of each library and ranks them in those terms.			
LCHS2	Social Worker Staff Reduction 0-10 Group	-47	-47	-47
	Social Work Service, responsible for Initial and Core assessments of children in need and at risk, undertaking s47 enquiries, responsibly as key workers for children looked after and / or subject to a child protection plan. Proposal to delete 0.5 SW post from 3 SW teams in my service area (0-10 W,E and R&A).			
LCHS14	Central Library One Day Closure	-54	-54	-54
	Close the central library for one day a week.			
LCHS17	City Of Festivals	-57	-57	-57
	We will lose a significant number of popular festivals for example:- York Music Live/ York Carnival, Festival of the Rivers and Dance York. We will not have the ability to lever in additional funds to support York Early Music Festival, Illuminating York and the Viking Festival. This will also remove our ability to support the community programme alongside all of the city's festivals.			
LCHS18	Performing Arts Centres	-88	-88	-88
	This cut would close 3 centres: Canon Lee, Millthorpe and Archbishop Holgate's Schools with additional extended provision at York High (Lowfield site) which provides 450+ young people and 60+ young adults with weekly music and performing arts sessions. This provision costs £136k to run but recovers £32k in fees and also received central government grant of £42k. This leaves £62k which is funded by the authority. The recently recruited Young Person's arts officer would need to be redeployed or made redundant. The centres are recognised as providing high quality activity and are well supported by local residents. TOTAL SAVING £88K.			
LCMS1	NSPCC Partnership Secondment - Cease	-17	-17	-17

Total For Consultation

-325-325-325

Items for Consultation

Neighbourhood Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
NSNG7	Pilot the extension of recycling to terraced properties	80	160	160
	Pilot the expand the recycling service to terraced properties per Executive Report 9th October 2007.			
NSIG2	End of LPSA funding available for Out of Hours Noise Service	88	93	97
	The money is required to continue the funding of the weekend Noise Patrol enforcement service when government support ceases on 31 March 2008. The service investigates and resolves complaints of noise nuisance, licensing enforcement, planning breaches and other anti social behaviour. It would also fund the employment of 2 officers required to deliver the service.			
NSIG5	Improve recycling levels	30	30	30
	On going marketing of recycling is imperative to maintaining performance.			
NSLS4	Increase entry charge to Union Terrace Toilets from 20p to 40p	-10	-10	-10
NSMS4	Reduce gumbusting carried out by targeting priority areas	-17	-17	-17
	This saving represents a 50% reduction in labour costs. The operative would be redeployed on street cleansing and thus reduce agency costs.			
NSMS7	Closure of St Georges Car Park Toilets	-20	-20	-20
	Close toilet facility, which is currently only open for 6 months of the year (April to Oct), direct customers to Coppergate toilets. This facility is at risk of flooding and when this occurs has high repair and maintenance costs. There are current outstanding repair and maintenance issues.			

Total For Consultation

151	236	240
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Corporate Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£'000	£'000	£'000
Corpnew2	Council funded christmas lights & firework display	30	30	30
Corpnew2	Remove contingency for capital running costs (historic)	-350	-350	-350

Total For Consultation

-320	-320	-320
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