

Housing and Adult Social Services**Housing**

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
HSS 7	To cease or restructure a service within the Housing Service. To cease or restructure a service within the Housing Service.	34	34	34
HSS 8	Reduce staff within Housing Service. Reduce staff within Housing Service.	14	14	14
Total		48	48	48

Adult Social Services

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
HAS 18	Reduction in Mental Health Contracted Services Reduction in Mental Health Contracted Services	43		
HAS 19	Withdrawal of Funding for Advocacy Service Withdrawal of Funding for Advocacy Service	22		
HAS 20	Withdraw Funding from Various Voluntary Sector Contracts Withdraw Funding from Various Voluntary Sector Contracts	90		
HAS 21	Removal of Subsidy from Supported Employment Scheme Removal of Subsidy from Supported Employment Scheme	101		
HAS 22	Raising of Eligibility Criteria Raising of Eligibility Criteria	175		
Total		431	0	0

Children's Services

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CHS34	Childrens Social Care Workforce Remove one fte Social Worker Post.	34	34	34
CHS35	Youth Centre Closure Close 1 youth centre and reduce number of teams from 5 to 4.	48	48	48
CHS36	EDS Advisor Post Remove 1 fte post.	61	61	61
CHS37	Delete 0.5 fte Contract Monitoring Officer Reduce monitoring of PFI, Catering and Cleaning contracts.	10	10	10
Total		153	153	153

Leisure & Culture

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
LCS 13	Central Library - One Day Closure This proposal would close both reference and lending libraries for one day per week.	50	50	50
LCS 14	Branch Library Closures To close a branch library. There are various options within the proposal - to close branches and redeploy staff within the service or to make those posts redundant.	30	30	30
LCS 15	Parks & Open Spaces - Other Parks Maintenance Reduction in discretionary spend on repairs, maintenance and investment in replacement parks furniture e.g. bins, benches etc.	40	40	40
Total		120	120	120

City Strategy

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CS 23	Concessionary Fare Bus Tokens Reduction in value of concessionary tokens by £4.	50	50	50
CS 24	Bus Subsidies Remove subsidies from bus services with lowest level of patronage.	50	50	50
CS 25	Parking Increase Standard Stay Car Parks / Off Street hourly charges by 10p per hour.	200	200	200
CS 26	Highway Maintenance Budgets Reduce Highway Maintenance budgets by £60k.	60	60	60
CS 27	Green Corridors Budget Reduction in budget available for tree planting on major corridors into and out of the city	2	2	2
Total		362	362	362

EDU

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
EDS 05	york-england.com Deletion of annual grant	30	30	30
EDS 06	Tourism Reduce the council's tourism budget from £176k to £146k	30	30	30
EDS 07	Future Prospects Reduce the council's contribution to the Future Prospects	30	30	30
EDS 08	City Centre Permit Charges To introduce charges to cover the administration costs for issuing buskers permits	4	4	4
Total		94	94	94

Chief Executive

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CXS15	Human Resources Reduction in staffing within HR - 1 FTE post was considered but rejected. Impact of saving: The deletion of the Head of HR post at Chief Officer level as part of the Chief Executives restructure made a significant contribution to cost reduction and will have a large impact on capacity. Any further reductions staffing levels without a very full review of the way the HR service is provided will seriously impact on service levels to internal customers and risk breaches of statutory duties. Current Budget: £975k (excl. H&S team.)	30	30	30
CXS16	Voluntary Sector Grants 5% reduction in grants to voluntary sector organisations. Impact of saving: Will result in reduction of new funding available for organisations not previously supported. Existing grants can be honoured without an inflation increase. Credibility of the Council's partnership working with the voluntary sector could be prejudiced. Current budget: £245k.	12	12	12
CXS17	Safer York Partnership 5% reduction in grant to Safer York Partnership. Impact of Saving: Reduction in funding in one of the Council's priority areas. This could have an impact on delivery of the Community Safety Plan (esp. as the drug related funding stream is due to come to an end.) Current Budget: £179k.	9	9	9
CXS18	Political Assistants Reduce the number of working hours for Political Assistants by 40%. Impact of Saving: Reduction in an already basic level of service. Current Budget: Staffing Budget £55k.	22	22	22

Total**73****73****73****Resources Directorate**

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
RSS25	National Non Domestic Rates Bring forward the date that businesses are required to pay NNDR from 15th of each month to the 1st of each month. This will affect c. 400 businesses and provide a cash flow saving.	6	6	6
RSS26	Council Tax Bring forward the date that council tax payers are required to pay tax from 15th of each month to the 1st of each month. This will only affect those who currently pay by cash or cheque.	7	7	7
RSS27	Benefits - Removal of optional War Pensions Disregard CYC currently disregards income from war pensions when considering the entitlement to benefit. To include this income would reduce the benefit liability by £60k.	60	60	60
RSS28	ITT - Disaster Recovery Proposal to terminate the current disaster recovery support contract. This would result in ongoing savings however could lead to no protection in the event of a disaster that affected CYC computer network.	44	44	44

Total**117****117****117****Neighbourhood Services**

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
NSS20	Reduced ward committee budget Ward committee budgets will be reduced by £62.7k	63	63	63
NSS21	Waste services - free issue of black sacks Cease the free issue of black refuse sacks to Terraced properties. The current budget for black sacks (full year) is £29520.	30	30	30
NSS22	Maintenance fee charge for larger bins requested Currently members of the public can request a larger bin to that which is currently delivered. Normally certain criteria must be fulfilled for a larger bin to be issued (eg larger family). It is proposed that where a request is received for the larger bin and the criteria is met, an additional charge be levied. (£75.00 per year.)	75	75	75

Total**167****167****167**