

Summary of Savings Proposals

	Customer and Business Support	Communities and Neighbourhoods	Adult's, Children and Education	Office of the Chief Executive	City Strategy	Corporate
2012/13	£k's	£k's	£k's	£k's	£k's	£k's
Service Reviews, Efficiency and Procurement	-5,477	-653	-1,613	-2,593	0	0
Full Year Effect of Prior Year Savings	-953	0	-104	-849	0	0
Service/Budgetary Reduction	-1,873	-5	-1,097	-545	-138	0
Grant Related Savings	-667	0	-30	-637	0	0
Increases in Income	-1,975	-470	-350	-301	0	0
	-10,945	-1,128	-3,194	-4,925	-138	0
2013/14	£k's	£k's	£k's	£k's	£k's	£k's
Service Reviews, Efficiency and Procurement	-5,478	-575	-1,746	-2,666	0	-160
Full Year Effect of Prior Year Savings	-612	0	0	-612	0	0
Service/Budgetary Reduction	-1,015	-40	-660	-160	-110	0
Grant Related Savings	-261	0	30	-291	0	0
Increases in Income	-1,389	-320	-349	-60	-5	0
	-8,755	-935	-2,725	-3,789	-115	-160
Totals						
Service Reviews, Efficiency and Procurement		-10,955				
Full Year Effect of Prior Year Savings		-1,565				
Service/Budgetary Reduction		-2,888				
Grant Related Savings		-928				
Increases in Income		-3,364				
		-19,700				

Annex 2 - Savings Proposals

Ref	Proposal Description	Implications			Savings		
		Staffing Implications	No. FTE's Implications	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
Customer and Business Support Services - Service Reviews, Efficiency and Procurement							
CBSS01	Reduced Audit Fees Efficiencies delivered by Veritau extending Client base.	None		None	None	-15	-23
CBSS02	Restructure CBSS Business Support Review delivery of Business Support activities, seeking to reduce administration resources.	Staff savings are through deleting vacant posts and voluntary redundancy (VR) requests	2.0	Internal services may be delivered in different ways	None	-20	-50
CBSS05	Customer Services Channel Shift This saving would be delivered through the Channel Shift Strategy, which involves customers contacting the Council in different ways, such as web and phone apps. This saving can only be delivered if directorate budgets are centralised.	Staffing reductions could be achieved through VR/vacant posts	2.0	Greater customer choice as to how and when they contact the council	An impact assessment has been completed as part of the Channel shift strategy	0	-40
CBSS07	Shared Service - HR Review potential for a shared HR service. An estimate of savings is difficult to quantify, but a modest saving of £20k is assumed for 13/14.	None		None	None	0	-20
CBSS12	Procurement Savings Target Procurement savings from across CBSS including maintenance contracts.	None		None	None	-30	-70
CBSS13	Reduced Software Maintenance Costs Through agreeing to enter multi-year deals.	None		None	None	-20	-60
CBSS14	Further Organisational Review Savings Targets from 2011/12 have been over achieved.	None - two posts already removed	0.0	None	None	-100	0
CBSS15	Finance Savings Further efficiencies in Finance through process improvement and enhanced use of the new finance system.	Staff savings are through deleting vacant posts and voluntary redundancy requests	7.5	There is a potential impact of reduced services delivered to internal customers	None	-143	-102
CBSS16	HR Savings With the introduction of the new HR/Payroll system during 2011/12 it is anticipated that efficiencies will be delivered through the phase 2 of the program.	Staff savings are through deleting vacant posts.	5.0	There is a potential impact of reduced services delivered to internal customers	None	-84	-75
CBSS18	Reduction in PA Staff Following a request for Voluntary Redundancy a PA post will be available for savings. It is anticipated that duties will be completed through other teams within CBSS.	Staff saving would be through VR	1.0	minimal impact, due to review of key duties	None	-30	0
CBSS20	Reduced Mobile Phone Costs Efficiencies initially anticipated through the review of the mobile phone contract will exceed the 2011/12 target of £15k. This review also seeks to ensure robust controls in terms of the type and allocation of mobile devices.	None		None	None	-50	0

Ref	Proposal Description	Implications			Savings			
		Staffing Implications	No. FTE's Implications	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
CBSS21	Reduced Printing and Photocopying Costs A review of Printing and Photocopying facilities across the Council has lead to the introduction of Multi-Function Devices (MFD's) during 2011/12. This will deliver full year savings on lease costs, toner cartridges and paper in 2012/13 onwards.	None	None	None	None	-35	0	
CBSS22	Call Costs Reductions Reduction in the call costs of landline to mobile phones.	None	None	None	None	-20	-15	
CBSS23	Supplies and Services Budgets General budget review of base budgets has identified opportunities to make reductions in a number of areas including supplies, office equipment, and fees paid to other bodies.	None	None	None	None	-60	-40	
CBSS24	Staff Advertising Contract The staff advertising contract is no longer in place and no alternative is currently required. If specialist advice was required in the future service areas would need to fund it.	None	None	None	None	-41	0	
CBSS25	Further Staffing Reductions To be managed as issues emerge.	To be managed	3.0	None	None	0	-80	
CBSS26	Scrutiny Committee Savings Combine Effective Organisation Committee and the Scrutiny Management Committee - Reduction in special responsibility allowances for committee chair and associated costs - will fund additional scrutiny budget.	None	0.0	None	None	-5	0	
Customer and Business Support Services - Service/Budgetary Reduction							-653	-575
CBSS17	Removal of Senior IT Software Developer Post This is a cut in service. In the first year a lower graded developer post will be required.	Staff saving is through deleting a vacant post	1.0	There is a potential impact of reduced services delivered to internal customers	N/A	-5	-40	
Customer and Business Support Services - Increases in Income							-5	-40
CBSS06	Trading Company Trade CBSS services to partner organisation in particular the recruitment pool.	None	None	None	None	0	-20	
CBSS09	Improved Income Collection/Debt Restructuring Ongoing work will continue improving income collection via central income team, reducing bad debts, reviewing levels of discounts and exemptions, advertising, sharing transaction costs with other authorities, reducing transaction costs, review of financing opportunities, general efficiencies in income collection.	None	None	None	None	-460	-300	
CBSS10	Increased Income from Schools Through the provision of additional services.	None	None	None	None	-10	0	
Communities and Neighbourhoods - Service Reviews, Efficiency and Procurement							-470	-320

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications			Savings	
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
CANS45	Smarter York Review service delivery model for public toilets with a view to improving facilities and exploring income generation opportunities.			Will be dependent on result of review/ procurement	Dependent upon result of review but facilities may be of higher standard for disabled users	0	-34	
CANS03/13	Neighbourhood Management Unit Review of staffing structures to provide a more effective structure to deliver the new Neighbourhood Working model including implementation of Community Contracts and to promote equalities.	Anticipated reduction of 7 posts across the service areas	7.0	The proposal will change how the service engages with communities and residents	Would increase the focus on equalities	-181	-95	
CANS04	Smarter York Further rollout of new ways of working and rationalisation of rounds.	Reduction of 2 FTE's	2.0	No significant impact	No significant impact	-35	0	
CANS05	Smarter York Review of Litter bins - remove underused litter bins ensuring priority for heavily used bins, enabling the reduction of one crew member and vehicle.	1 FTE reduction	1.0	Reduction in number of litter bins	No significant impact	-40	0	
CANS08/57	Neighbourhood Management Unit Remove the Voluntary Sector Fund which was for one-off expenditure in 2011/12 and focus on core funding for the Voluntary Community Sector (VCS) to ensure that it creates capacity - also utilise Invest to save money to support new ways of delivering services with the VCS.	None		No significant impact	No significant impact	-100	0	
CANS09/118	Smarter York Review of street level services to create efficiencies including those services that currently involve double taxation payments.	Potential redundancies in 2013/14		The review may lead to a reduced frequency of services such as grass cutting	No significant impact	0	-186	
CANS42	Cultural and Learning Services Examine the potential to establish social enterprises to operate in areas including libraries and community education.	Could entail a TUPE transfer		The new model will aim to improve service standards	None	0	-200	
CANS43	Neighbourhood Management Unit Seek efficiencies of providing support to Council Community Centres.	May result in changes to employment status		No significant impact	None	-5	-5	
CANS54/60	Neighbourhood Management Unit Review of grant funding to voluntary sector organisations to improve the efficiency of administration, ensure funding achieves maximum impact, and increase support to the sector. Overall reduction in funding of 8% over 2 years as compared with a 16% reduction to the Council's net revenue budget.	None		New arrangements will improve support to the sector, help bring in other funding sources, reduce duplicate funding	Will ensure funding directed to areas of greatest need	-51	-31	
CANS16	Civil Engineering Implementation of innovative working practices, service delivery and functionality to improve efficiency and productivity of the service prior to assessing suitability for Local Authority Trading Company or shared service approach.	None		No impact	None	-50	-50	
CANS17	Street Lighting Energy Savings Street lighting - savings arising from more efficient new street lights. Will also reduce CO2 emissions.	None		No impact	None	-100	0	

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications			Savings	
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
CANS17a	Highway Infrastructure Street lighting - reduced in year maintenance on lighting columns that are being replaced from increased capital investment (1 year only).	None		None	None	-150	150	
CANS24	Highway Infrastructure Shared services with North Yorkshire County Council/East Riding of Yorkshire Council and partnering with Yorkshire Highways Alliance (capitalising programmed maintenance).	None		None	No significant impact	-200	0	
CANS26	Winter Maintenance Savings on efficient Procurement of Salt.	None		No impact	None	-30	0	
CANS102	Waste Services Policy Review - Increased targeted education and linked enforcement in areas where high rate of waste production. Increase in 1% recycling.	None		No impact	No significant impact	-60	-60	
CANS103	Waste Services Policy Review - Consider options (incl. Composting) for reducing the cost of garden waste to the council tax payer.	None		Would be subject to the results of the review	No significant impact	-50	-200	
CANS109	Waste Services Rationalise contract for Bulky Goods/Clinical Items.	None		No impact	None	-25	0	
CANS31	Waste Services Rationalise waste rounds so that the same level of service with fewer vehicles and crews. Will mean some shifts in collection days.	It is anticipated that the review will lead to a reduction of c 8 FTE's (2013/14)	8.0	The rationalisation possibly will mean residents have different collections on different days of the week.	No significant impact	-150	-150	
CANS34/12	Market Testing Seek to introduce further efficiencies across Waste, Civils, and Fleet in advance of market testing the services for delivery in 2014/15.	Likely impact on terms and conditions and staff numbers in 2013/14.		No significant impact	No significant impact	-20	-270	
CANS39	Arts & Culture Create efficiencies in the delivery of Events across the city through joint working with City Strategy and Visit York.	Deletion of 0.5FTE vacant post	0.5	No significant impact	None	-15	0	
CANS41	Environmental Health Trading Standards - Restructure Animal Health (AH) Team transferring Dog Warden Service to Street Environment Service (SES) and consolidating Animal Health (AH) function within Trading Standards and reducing AH enforcement to statutory minimum.	1 - 1.5 FTE	1.5	More co-ordinated 'street level services' with increased enforcement capacity	No significant impact	-34	0	
CANS64	General Management Target for staffing review for 2013/14.	Reduction in c. 6 FTE's	6.0	Should be no significant impact for customers	No significant impact	0	-240	
CANS64a	General Management Target for further staffing reductions across the directorate.	Reduction in c. 8 FTE's	8.0	Should be no significant impact for customers	No significant impact	-100	-150	
CANS65	Admin Further potential admin savings from move to West Offices.	Reduction in c. 6 FTE's	6.0	Should be no significant impact for customers	No significant impact	-25	-125	

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications		Savings		
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
CANS66	Parking Services Review of enforcement. New working practices will lead to enhanced levels of patrol during the day.	Changes to working practices		Improved service	None	-34	0	
CANS67	Safer York Partnership Review role of data analysis and intelligence team.	None		No impact	None	-15	0	
CANS48/68	Supplies & Services Smart procurement and contract negotiations.	None		No impact	None	0	-100	
CANS69	Sport and Active Leisure Identifying long term energy efficiency measures.	None		No impact	None	-5	0	
CANS71	Waste Services Full year effect of increased recycling rate implemented in 11/12 budget amendment.	None		No impact	None	-56	0	
CANS97	General Removal of Barbican budget no longer required after transfer of the auditorium to SMG.	None		None	None	-82	0	
Communities and Neighbourhoods - Full Year Effects of Prior Year Savings							-1,613	-1,746

CANS40	Arts & Culture Full Year Effect of Arts Consultant Service and Music service review.	Full year impact of 2011/12 budget proposal		None	None	-104	0	
Communities and Neighbourhoods - Service/Budgetary Reduction							-104	0

CANS02	Neighbourhood Management Unit Restructure Ward Committee Budgets to create 3 new funds : Ward credits, Ward Grant Budgets and Voluntary Sector Grant budget.	None		Would involve some expenditure being absorbed within mainstream budgets	Would involve redirecting resources on the basis of need. Would therefore promote equalities	-220	0
CANS06	Street Environment and Enforcement officers Reduction in Smarter York budgets.	None		Reduce budgets available	No significant impact	-54	0
CANS99	Neighbourhood Management Unit Remove Smarter York Challenge Fund.	None		No impact	None	-2	0
CANS12	Neighbourhood Management Unit Reduce target hardening budget form £40k to £15k. Continue to seek to introduce proceeds of crime funding to support initiatives.	None		No significant impact	No significant impact	-25	0
CANS19/20	Highway Infrastructure Bring repair standards in line with national average by reducing gangs from 4 to 3 + one fte inspector. Reduction by a further gang in 2013/14.			Reduction in gritting routes. Pothole policy increase from 3-5 days	No significant impact	-185	-185
CANS21	Highway Infrastructure Review policy for Gully cleaning on unclassified roads.	The proposals incorporating Highway Savings will result in the reduction of approximately 16 FTE's over the two years. The majority of job reductions will be in 2012/13.		Gullies in 30mph zones won't be routinely serviced	No significant impact	-100	0
CANS22	Highway Infrastructure Adopt a targeted approach to highway maintenance.		16.0	Responsive approach	No significant impact	-200	0
CANS25	Winter Maintenance Keep 139 salt bins on the streets all year round reducing the need to collect them in. Fill them 3 times during the winter (average figure).			No significant impact	No significant impact	-17	0

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications			Savings	
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
CANS27	Winter Maintenance Small reduction in Number of Streets Gritted. Contingency is where as required.			There will be streets that are currently gritted that will not be routinely gritted in the future	Communication of changes will need to be comprehensive across all communities	-10	0	
CANS32	Waste Services Close Beckfield Lane Household Waste Recycling Centre (HWRC) and make changes to contractual arrangements at Towthorpe. Seek housing use for Beckfield Lane site.	None		Impact on recycling performance will be reviewed	No significant impact	-100	-30	
CANS116	Waste Services Cessation of provision of free black sacks to properties - not all households receive this service currently.	None		Residents will be required to purchase their own sacks	No significant impact	-29	0	
CANS47	Parks & Open Spaces Review of Gardener and Park Attendant roles, reduction in garden maintenance.	Loss of up to 3FTE	3.0	Reduction in level of maintenance in parks and open spaces	No significant impact	-42	-25	
CANS50	Arts & Culture 20% reduction in Council grant to Yorkshire Museums Trust (YMT). YMT funding has not been reduced for a number of years.	None		There will be an impact on funding levels to Museums Trust who will recognise in their future business plans	No significant impact	0	-300	
CANS51	Arts & Heritage 10% reduction of grant to Theatre Royal.	None		There will be an impact on funding levels to Theatre Royal who will recognise in their future business plans	May lead to reductions in outreach programme and impact will need to be incorporated into future service level agreement	0	-31	
CANS58/ 59	Neighbourhood Management Unit Temporary cessation of Discretionary Rate Relief payments to community halls, sports, arts museums and other cultural organisations. Pending the localisation of Business rates when the relief is intended to be reintroduced.	None		No significant impact	None	0	-54	
CANS86	Trading Standards Scale down non-statutory services.	Delete 0.5 post (currently vacant)	0.5	Potential reduced response times to tackle rogue trading /exploitation of vulnerable residents. Impact on age - restricted sale enforcement work.	None	-15	0	
CANS87	Waste Services Revise marketing approach for Waste Minimisation - target on households/areas with low recycling rates.	None		Potential impact of increased waste levels	None	-40	0	

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications		Savings	
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
CANS92	Housing Services Reduction of Salvation Army resettlement contract.	No direct impact on CYC staff		This will result in a reduction in engagement services and resettlement. It would also reduce the number of drop in sessions and their ability to support individuals sleeping rough	Reduction in service to vulnerable customers	-28	0
CANS93	Housing Services Review and consolidation of debt advice.	None		During the next financial year the council will review how support is provided		0	-35
CANS96	Parks & Open Spaces Review of Park ranger service.	Delete one FTE post (Vacant)	1.0	Requires greater coordination and joint working with voluntary organisations to deliver programme	No significant impact	-30	0
Communities and Neighbourhoods - Grant Related Savings						-1,097	-660
CANS90	Housing Services Fund housing options worker from Department for Communities and Local Government grant for one year.	None		No impact	None	-30	30

Communities and Neighbourhoods - Increases in Income							
CANS75	Parks & Open Spaces Generate external income from tree maintenance service.	None		No impact	None	0	-10
CANS101	Waste Services Policy Review - Charging for replacement bins unless it is the council's responsibility, in line with other councils.	None		Introduction of charge for replaced bins	No significant impact	-50	0
CANS33	Waste Services Review of policies at Household Waste Recycling Centres by considering options for reducing costs.	None		The impacts will be dependent on the results of the review	The impacts will be dependent on the results of the review	-50	-75
CANS117	Waste Services Increase price paid to Council by contractor for delivery of material that can be recycled.	None		No impact	None	-50	0
CANS49	Sport and Active Leisure Energise: Deliver efficiency savings and increased income generation followed by procurement of leisure management operator.	Would entail a TUPE transfer		No impact	Service Level Agreement with Council will ensure no change to current outcomes	-30	-100
CANS114	Trading Standards Management charge to SCAMBUSTERS.	None		No impact	None	-20	0
CANS72	Housing Standards and Adaptations Provision of services for other landlords (e.g. Regulatory Services, accreditation for small non-licensed Houses in Multiple Occupation (HMO's) and gas warrant service).	None		No impact	None	-10	-10

Ref	Proposal Description	Implications			Savings	
		Staffing Implications	No. Customer FTE's Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
CANS76	Safer York Partnership Provide strategic lead for Selby and potentially other Local Authorities.	Within existing staffing	No impact	None	-17	0
CANS77	Sport and Active Leisure Income to be generated by Sports & Active Leisure team.	None	No impact	None	-20	-20
CANS78	Bereavement Services Increase Fees (5% in line with inflation) - Saving in Year 1 to partly reinvest in service (£25k).	None	Increased charges, should be minimal impact	None	-45	-100
CANS79	Licensing Increase discretionary fees and charges in line with inflation, i.e. Street Trading Consents and Car Boot Sale Consents.	None	Impact of price rise	None	-5	-5
CANS80	Registrars Increased fees by 5% in line with inflation.	None	Impact of price rise	None	-14	-14
CANS81	Housing Increase charges for hostels in line with increase for council housing tenants.	None	Increased charges	None	-24	-15
CANS94	Housing Services Fund an element of the service from Housing Commuted Sums.	None	No impact	None	-15	0
					-350	-349

Adult's, Children & Education - Service Reviews, Efficiency and Procurement

ACES04	Personal Budgets Review Review of the Resource Allocation System (RAS) processes and assessments, including increasing the transparency around the calculation of customer contributions.	None	Customers should still receive a level of support in line with their assessed needs. Some customers will be required to pay more towards the costs of their care, but this should not be beyond what is deemed affordable and would be more transparent	An EIA will need to be completed for this proposal	-105	-400
ACES05	Elderly People's Homes (EPH) Service Reconfiguration Full Year Effect of the 2011/12 savings proposal. Following extensive consultation in January 2012 Cabinet agreed to the reshaping of residential care and the provision of new state of the art facilities and the closure of two existing homes which will result in a £1.108m saving in 2012/13. The net additional budget saving is £0.838m as £0.27m was already assumed for 2011/12.	Total EPH staffing = 250	No additional impact	No additional impact EIA completed as part of the review and reported to Cabinet	-838	-48

Ref	Proposal Description	Implications				Savings	
		Staffing Implications	No. FTE's	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
ACES34	Personalisation Project Support Officer Post Deletion Use support of Business Support in the directorate.	Deletion of 1.0 FTE vacant post	1.0	Minimal Impact to customers direct Loss of project support to the ongoing Transformation agenda will be supported through Business Support Officer	None	-15	0
ACES35	Community Equipment Loans Service (CELS) Framework Purchasing Move to purchasing through a Yorkshire Purchasing Organisation (YPO) framework. Savings in region of 15% are estimated.	None		There are no changes to the service or its delivery	None	-26	0
ACES08a	Yorkcraft / Greenworks Efficiency Savings A review of the service has identified some modest general efficiency savings.	None		None	None	-20	0
ACES37	Warden Call Running Costs Several small running cost budgets not being spent to their full value.	None		None	None	-10	0
ACES10	Educational Welfare Service A review of this service and how it is delivered undertaken in 2011/12 will deliver full year effect savings in 2012/13.	Posts removed in 2011/12		No additional impact	No additional impact	-50	0
ACES11	Children's Home Provision Review of the arrangements in York, whilst retaining local provision.	TUPE implications		None	None	-100	-100
ACES13	Looked After Children Supported Parental Contact Provide supported contact between Looked After Children and their parents in a more focussed and cost effective manner by setting up a dedicated contact service.	Possible VR/ Redundancy	3.0	None	None	-102	-102
ACES21	Sycamore House Three posts have been vacant since 2010. Review of the role of the Approved Mental Health Practitioners (in conjunction with Primary Care Trust colleagues) to increase the scope of their social care interventions. This would then allow the vacant posts to be deleted.	Removal of 3 vacant posts.	3.0	None	None	-108	0
ACES45	Supported Living Services for Customers with Disabilities A strategic review of Council-commissioned supported living services has been under way since July 2011. This is identifying a range of efficiencies including extended use of Telecare and, in some cases, the possibility of increased funding from health budgets.	None		Minimal impact	Desktop EIA completed - no impact in 2012/13 and will be reviewed if impact apparent for 2013/14	-164	-146

Ref	Proposal Description	Implications				Savings	
		Staffing Implications	No. FTE's	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
ACES46	Commissioned Service Contracts Efficiencies Three service contracts are due to end in March 2012. Providers of two of these have indicated they do not wish to extend further, and in the third instance, it has been agreed that the services are now duplicated elsewhere. Alternative, more personalised arrangements will be set up for the customers concerned. In addition, an across-the-board management efficiency saving of 2% will be applied across a range of commissioned services in 2013-14.	None		Alternative solutions have been identified for current customers and they will be accessing a range of more personalised services	Desktop EIA completed - no impact in 2012/13 and will be reviewed if impact apparent for 2013/14	-41	-36
ACES49	Parenting & Family Intervention Make efficiencies on venues/food/childcare/translation/ phone/CT/admin/travel/accommodation for parenting programme.	None		No impact on delivery of the service to families	Reductions in childcare and translation costs will be monitored closely to ensure this does not become a barrier to parents accessing parenting support and Black and Minority Ethnic groups	-10	-12
ACES51	Workforce Development Unit - Business Support Costs Savings on Business Support Costs (e.g. photocopying, printing, training).	None		None	None	-3	0
ACES52	Haxby Hall Training Facility Maintenance Haxby Hall Training Facility became fully operational September in 2011. It currently provides a training venue for ACE Adults staff. The proposed savings will reduce the maintenance budget.	None		None	None	-3	0
ACES54	Family Information Service Marketing Budget Reduction Revise the marketing approach for the service to reduce costs.	None		None	None	-3	0
ACES55	Family Information Service Database Sharing Share Family Information Services database with North Yorkshire County Council to reduce maintenance costs and	None		Improved service	None	0	-4
ACES56	Transforming Youth Support Services Further savings from the restructure of Youth offending Team/Young People's Services from better deployment of staff, review of office overheads and a review of accommodation.	Deletion of 1.5 FTE posts.	1.5	Moving the service to a better-evidenced and better-focused range of services will allow us to maintain and even increase service to individuals and communities of interest with vulnerable/equalities characteristics	None	-50	-40

Ref	Proposal Description	Implications				Savings	
		Staffing Implications	No. FTE's	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
ACES26a	School Transport Policy Review This would involve reviewing the areas of Home to School Transport expenditure that are discretionary, particularly in relation to faith school transport. The figures quoted assume ceasing faith school transport for new pupils from September 2013.	None		Removal of free transport for some pupils	An EIA will need to be completed for this proposal in addition a full statutory consultation exercise will need to be undertaken	0	-27
ACES27	Criminal Records Bureau (CRB) Checks Savings representing the current level of spend in this area and reflecting the level of charges now being passed on to schools.	None		None	None	-40	0
ACES57	Finance Budgets Efficiencies. Savings from increased interest income on school deficit balances; removing subsidies on school insurance charges.	None		None	None	-40	0
ACES60	PFI Contract Monitoring Post Include the costs of the post within the PFI (Public Finance Initiative) recharge model to enable them to be funded from within the Dedicated Schools Grant (DSG) rather than the General Fund.	None		None	None	-22	0
ACES63	School Improvement Income Additional on-going grant income has been identified that can be used to support the service thereby freeing up General Fund budget as a saving.	None		None	None	-50	0
ACES72	Learning Disability Services - Local Authority Trading Company Explore the delivery of learning disability services through the Local Authority Traded Company.	Yes		Possibly	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-50
ACES73	Older People - Local Authority Trading Company Explore the delivery of Older People's services through the Local Authority Traded Company.	Yes		Possibly	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-50
ACES30	ACE Management Review The original organisational review proposals assumed a further reduction in the number of Assistant Directors to 5 from September 2012. In addition, by 1 September 2012 we are confident of being able to move to a new adult provider structure below Assistant Director level of a single group manager. This would enable savings of one group manager to be made.	Removal of 1 AD post and 1 Grade 12 post	2.0	None	None	-91	-67

Ref	Proposal Description	Implications				Savings	
		Staffing Implications	No. FTE's	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
ACES64	Base Budget Review An exercise has been conducted across the directorate to identify all discretionary budgets that underspent in 2010/11 and continue to underspend in 2011/12. Where appropriate budgets have been removed and are helping to mitigate the overall directorate overspend in 2011/12. In 2012/13 this can now be taken as an on-going budget saving.	None		None	None	-397	0
ACES70	Direct Payments Review mixed packages of direct payment and commissioned service to ensure no duplication of support.	None		Yes	An EIA will need to be completed for this proposal	0	-100
ACES08b	Review of Supported Employment Provision A longer term review of all supported employment provision will be undertaken with the aim of enabling more disabled people to access real jobs.	50 Clients are CYC employees		Implications for existing customers will be considered as part of the review prior to final budget decision for 2013/14	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-200
ACES71a	Small Day & Respite Care Services Review Modernisation of the small day care and respite facilities to deliver the services now being requested by clients with disabilities.	Yes		Customers will receive the services they want	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-350
ACES74	Looked After Children Population Reduction Implement programme of early intervention and support to reduce the number of looked after children. Assumes any reductions in 2012/13 would be used as mitigation against children's social care growth pressures.	None		None	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-700
ACES75	Overall Education Service Continue to review opportunities for savings and staffing structures within the overall Education Service including not filling vacancies.	Possible VR/ Redundancy	3.0	None	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-105
ACES78	Adult Contracted Services Review An analysis of services to establish which elements are not statutorily required and review the impact non-statutory services are making.	None		Yes	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-50
ACES65	Schools Causing Concern - DSG Transfer The York Education Partnership Board will be asked to agree to this being managed as a Combined Budget and funded from within the DSG.	None		None	None	-200	0

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications			Savings	
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
ACES20b	Supporting People #2 The Supporting People team have identified a further £79.5k of savings that can be made in 2012-13, in addition to the £289k already planned and agreed, from within the commissioned programme. This will be achieved by pulling forward certain contract reviews and re-commissioning that had originally been scheduled for subsequent years.	None		This will put pressure on the team and will require approval by the Commissioning Board However we believe it is achievable	An EIA has been completed and no additional implications are expected as a result of bringing the savings target forward	-80	0	
ACES68	Adult Commissioning & Supporting People Team Restructuring A comprehensive restructuring of the Supporting People and Adult Commissioning teams will be undertaken in order to eliminate any duplication and to share best practice, leading to a combined Adult Social Care and Early Intervention Commissioning Team.	Deletion of 2 posts	1.5	None	None	-25	-25	
ACES81	Adults Transport Review Review of the arrangements and charges for transporting customers to services.	None		Yes	An EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-50	
Adult's, Children & Education - Full Year Effects of Prior Year Savings							-2,593	-2,662

ACES01	Mental Health Grant Full Year Effect of 2011/12 saving to remove Approved Mental Health Professional grade 11 post from June 2011.	Posts removed in 2011/12		No additional impact	No additional impact	-13	0	
ACES06	Expansion of Reablement Services. Full Year Effect of 2011/12 saving.	TUPE implications		No additional impact	No additional impact	-268	-612	
ACES07	Homecare Services Full Year Effect of the 2011/12 savings for Home Support, Sheltered Housing Extra Care, Care Services (Day) and Care Services (Night).			No additional impact	No additional impact	-123	0	
ACES15	School Improvement Service Restructure Full Year Effect of 2011/12 saving.	Posts removed in 2011/12		No additional impact	No additional impact	-90	0	
ACES41	Early Years & Children's Centres Restructure Additional savings above that originally assumed in the full year effect.	No additional impact		No additional impact	No additional impact	-69	0	
ACES16	Young People's Services Review Full Year Effect of 2011/12 savings on Young People's Service and Information, Advice & Guidance Service.	Posts removed in 2011/12		No additional impact	No additional impact	-187	0	
ACES18	Adult Commissioning & Contracts Admin Support Full Year Effect of 2011/12 saving.	Posts removed in 2011/12		No additional impact	No additional impact	-3	0	
ACES23	Planning & Resources / Access Team Merger Full Year Effect of 2011/12 saving.	Posts removed in 2011/12		No additional impact	No additional impact	-83	0	
ACES24	Integrated ACE Management Information Systems Service Full Year Effect of 2011/12 saving.	Posts removed in 2011/12		No additional impact	No additional impact	-13	0	
Adult's, Children & Education - Full Year Effects of Prior Year Savings							-849	-612

Ref	Proposal Description	Implications			Savings	
		Staffing Implications	No. Customer FTE's Implications	Equalities Implications	2012/13 Impact	2013/14 Impact

Adult's, Children & Education - Service/Budgetary Reduction							
Ref	Proposal Description	Staffing Implications	No. Customer FTE's Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
ACES02a	Fair Access to Care Services (FACS) - Substantial Annual requirement to consider need for change to Eligibility Criteria. Currently at Moderate. Could raise to substantial if other options for meeting moderate and low level needs are available. Some savings will be invested in lower level preventive services. Regionally, 10 other authorities currently have their criteria set at Substantial.	None		Reduction in the number of customers being eligible to care from the council	An EIA has been completed. Impact on older people, disabled people, carers and women. Mitigation possible through new reablement service and further investment in low level and preventative support	-80	-160
ACES44	Alcohol Treatment Services CYC contribute £79K annually to alcohol treatment services. This would represent a small reduction in that budget.	None		A reduction of £2k would not significantly impact	There would be no specific EIA requirement	-2	0
ACES47	Children's Trust Unit (CTU) Reduced Admin Reduction in CTU admin capacity following reduction in hours worked by current post holder.	Deletion of 0.5 FTE vacant post	0.5	None	None	-8	0
ACES28	Reduction In Redundancy / Early Retirement Provision The scale of savings being made in 2011/12 required a significant budgetary provision. This can now be reduced for 2012/13.	None		No additional impact	No additional impact	-280	0
ACES62	Social Worker Training Reduce the training budget for Children's Social Care workforce. Core safeguarding training will be maintained but opportunities for other related training will be reduced.	None		None	None	-40	0
ACES66	Independent Fostering Agency (IFA) Placements for 16/17 year olds Cease making IFA placements for 16/17 year olds.	None		None	None	-135	0
-545							
-160							

Adult's, Children & Education - Grant Related Savings							
Ref	Proposal Description	Staffing Implications	No. Customer FTE's Implications	Equalities Implications	2012/13 Impact	2013/14 Impact	
ACES20a	Supporting People Reflects proposals already proposed to manage the reduction in the former Supporting People grant.	None		No additional impact	No additional impact	-289	-251
ACES48a	Early Intervention Fund Early Intervention Fund supports the children's voluntary sector both in facilitating sector development and representation in children's LSP strategy and direct support for organisations working with most vulnerable groups. The saving will cut the commissioning fund while enabling greater sector stability. It will be an even spread over the 2 year settlement period. Providing stability and greater co-ordination with other funding streams. The focus of support will take into account developments in Health and Well-Being and Community Budgeting.	None		None	An EIA will need to be completed for this proposal	-5	-5

Ref	Proposal Description	Implications				Savings	
		Staffing Implications	No. FTE's	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
ACES25	School Travel Grants Additional grant allocations that can be used to support existing work in this area.	None		No additional impact	No additional impact	-66	0
ACES29	Early Intervention Grant Increased allocation for 2012/13.	None		Limits the capacity to increase the number of disadvantaged 2 year old nursery places from the current 50. The statutory requirement from September 2013 is likely to be c300 places for York	No additional impact	-212	0
ACES61	Care Matters A previous grant was mainstreamed in 2011/12 and a small saving delivered. Scope to make an increased saving on this budget has been identified.	None		None	None	-65	-35
						-637	-291

Adult's, Children & Education - Increases in Income

ACES36	Flaxman Avenue Income Increase income budgets to reflect actual level of income being achieved.	None		None	None	-40	0
ACES53	Workforce Development Unit (WDU) - Charging External Customer Explore the that may be available from providing elements of WDU capability on a charged basis to other external organisations.	None		None	None	0	-3
ACES58	Governance Service Increased Income Increased income from schools.	None		None	None	-1	-1
ACES59	Learning Platform Subsidy Removal Increase the charges to schools for the service and remove the remaining small council subsidy.	None		None	None	-15	0
ACES31	Services to Schools Charges Review all existing charges to schools (including academies) for traded services and consider the removal of any subsidies.	None		Increased charges to schools	No additional impact	-50	-10
ACES79	Greenworks/Brunswick Organic Nursery Charging Review charging arrangements for day care services.	None		Yes	An initial review has been completed and a detailed EIA will need to be completed as part of the review work prior to final budget decision for 2013/14	0	-50
ACES80	Schools Broadband Contract Ask the York Education Partnership Board to consider the transfer of the cost of providing schools broadband out of the General Fund and into the Dedicated Schools Grant.	None		None	None	-195	0

Ref	Proposal Description	Implications			Savings	
		Staffing Implications	No. FTE's Implications	Customer Implications	Equalities Implications	2012/13 Impact

Office of the Chief Executive - Service/Budgetary Reduction

OCE001	Office of the Chief Executive Reorganisation Review of the team to reflect organisation review and support of innovation across the Council.	5 FTE's over 2 years. One post already left via VR agreement	5.0	Reduced capacity within OCE	Management of Change processes will ensure fair process of identifying candidates	-138	-110
-138							-110

Office of the Chief Executive - Increases in Income

OCE004	Income from Council Website Maximise the income potential of the Council website by offering increased external advertising space.	N/A	0.0	Website would feature more prominent advertising	Care would need do be taken not to feature inappropriate advertising	0	-5
0							-5

City Strategy - Service Reviews, Efficiency and Procurement

CSTS07	Concessionary Fares Reduction in budget to reflect current cost of concessionary fare scheme.	None		None	None	-250	0
CSTS18	Taxicard Reduced cost of providing current level of benefit.	None		None	None	-5	0
CSTS09/10	Dial & Ride Operations Operational Saving from new service delivery arrangements.	None		None	Minimal impact	-15	-15
CSTS12	Road Safety Maintain level of road safety initiatives by using funding from other sources (e.g. Local Sustainable Transport Fund).	None		None	None	-25	0
CSTS13	Procurement Saving Savings arising from re-procurement of maintenance and support of Traffic Systems.	None		None	None	-10	-20
CSTS14	CCTV Seek other funding sources whilst maintaining current provision for CCTV maintenance.	None		None	None	0	-25
CSTS20	Cycle Training Review business model to reduce subsidy and to seek other funding sources.	Potential reductions of trainers		Potential increased cost of provision	None	-26	-26
CSTS15	School Crossing Patrol Revision of vacancy factor across school crossing patrol budget to reflect current staffing levels and reflect lack of applicants for ongoing vacancies.	None		None	None	-40	0
CSTS22	Flood & Drainage Delete one fte vacant post.	1 x Vacancy	1.0	None	None	-30	0
CSTS27	Major Projects Fund elements of the team from capital programme.	None		None	None	-40	0
CSTS31	Future Prospects The co-location of the service within West Offices will save running costs of Swinagate and provide integrated service for customers in a better environment.	None		The new offices will have better access for customers	Improved access at new HQ. Minimal impact	0	-75

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications		Savings	
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
CSTS32	Future Prospects Review provision of Future Prospects with a view to exploring alternative means of delivering the service.	Currently 14.6 staff provide the service which may reduce subject to result of review		The review shall endeavour to ensure the service meets current outcomes	No significant implications as the service will continue to focus on most vulnerable in the labour market	-25	-75
CSTS36	City Centre Partnership The City Centre Partnership was dissolved in 2010/11. The residual budget is no longer required.	None	None	None	None	-19	0
CSTS41	Facilities Management The council is currently reviewing the facilities management provision across all services. It is targeted that one post can be removed from the function following the review.	1 x FTE Redundancy	1.0	None	None	0	-30
CSTS42	Asset and Property Management The council is undertaking a review of its assets. It is anticipated that following the review there will be an opportunity to review the staffing structure that supports the asset and property management function with a target of reducing one post from the team.	1 x FTE Redundancy	1.0	None	None	0	-30
CSTS35/37/44	Departmental Minor Departmental Saving Reviews.	None	None	None	None	-95	0
CSTS45	Management Support Reduction in support.	1 x FTE	1.0	None	None	-11	-12
CSTS53	City Centre Enforcement Combine city centre teams with city wide teams to use resources more effectively.	1 x FTE Redundancy	1.0	The combination of posts within parking services will need to be carefully managed to ensure no reduction in service	None	0	-23
CSTS54	Directorate Apprenticeships City Strategy operated a separate Apprenticeship scheme. It now offers apprenticeships through the corporate scheme so this budget is unused.	2 x vacant posts	2.0	None	None	-27	0
City Strategy - Service/Budgetary Reduction							
CSTS21	Highways Budgets Merge signs and lines budget with Highway Maintenance and fund from scheme costs.	None	None	Legal guidelines will be followed but reduce unnecessary signage	None	-23	0
CSTS23	Integrated Strategy Reduction in capacity in research and development team.	1 x FTE Redundancy	1.0	None	None	0	-30
CSTS24	Rights of Way Reduction in capacity within Public Rights of Way team.	1 x FTE Redundancy	1.0	Reduced capacity within rights of way team	None	-15	-15
CSTS30	Future Jobs Fund/Promoting York Transfer the activity to the Economic Infrastructure Fund (EIF) and deliver greater impact through an increased amount of funding.	None	None	None	None	-50	0
						-88	-45

-618

-331

Ref	Proposal Description	Staffing Implications	No. FTE's	Implications		Savings	
				Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact

City Strategy - Increases in Income							
Ref	Proposal Description	Staffing Implications	No. FTE's	Customer Implications	Equalities Implications	2012/13 Impact	2013/14 Impact
CSTS01	Network Management Fees Targeted increase in Network Management Fees.	None		Increases in street cafe licences, skips and scaffold licences	None	-50	-10
CSTS03	Parking Income Increase charges by 10p per hour for non-residents and 20p per hour for residents. Increase over both financial years. Short stay charges for residents has not been increased since 2005/06.	None		Will lead to increased cost of using council car parks	Free parking still available to blue badge holders	-169	-175
CSTS05	Respark Review of Respark charges to provide additional income whilst freezing basic charge.	None		Increased cost of purchasing permits in Respark areas	Free parking still available to groups	-20	-20
CSTS06	Park & Ride Charges - Concessions Increase Park & Ride Charge to £0.60 (2012/13) then £0.70 (2013/14) for Concessions.	None		Increased cost of using Park & Ride buses for Concessionary Pass holders	The bus pass will allow free travel for all non Park & Ride services Minimal impact	-50	-50
CSTS08	Park & Ride Licence Fee Forecast increase in licence fee in line with inflation.	None		None	None	-50	-50
CSTS25	Planning Fees Introduction of Local Setting of Planning Fees.	None		Changes to cost of planning fees in line with cost of dealing with applications	None	-250	-150
CSTS26	Planning Advice Widen scope and increase charges for Planning Advice Services.	None		Charges may lead to reduced take up of service	None	-50	0
CSTS29	Design & Conservation Trade services with external partners. Business case to be delivered over two years.	May result in reduced staffing numbers		None	None	-10	-90
CSTS33	Markets and City Centre Maximise income from current levels of operation.	None		None	None	-20	0
CSTS34	Markets Additional income from price rise for Markets from 1st April 2012.	None		Impact of price rise	None	-25	-25
CSTS40	Commercial Portfolio Increase the yield from the councils commercial property portfolio.	None		None	None	-60	-60
CSTS02	Parking Income This council is currently collecting more income than is budgeted - increase income budget to reflect current income levels.	None		None	None	-100	0
CSTS43	External Income Opportunities to achieve income from selling specialist services such as traffic modelling and systems work and flood/water management.	None		None	None	0	-25

-854

-655

Corporate Savings - Service Reviews, Efficiency and Procurement

CORS01	Organisation Review Reduce the number of Assistant Directors.	2 FTEs	2.0	Remaining portfolios will be expanded	Management of Change processes will ensure fair process of identifying candidates	0	-160
						0	-160