

Detailed Savings Proposals (as amended by Executive 16.02.2009)

Shaded items are those which have been amended (either added, removed or changed) by Executive on 16.02.2009 from the original papers provided.

<u>Chief Executive</u>		2009/10	
		£'000	£'000
		On-going	One-Off
Ref	Brief Description		
CXDM	De-Minimus Savings: reductions in various admin budgets, all under £10k each	26	5
CXLS1	Reduction in Democracy Services printing budget, due to prudent financial management and efficient systems	10	
CXLS2	Delete vacant part-time Democracy Officer post (0.6fte)	15	
CXLS3	Delete 1 fte Contract Payroll Administrator post: following the loss of an external payroll contract post is no longer required (vacant)	24	
CXMS1	Internal Communications: HR holds a budget for internal communications undertaken by Marketing & Communications. It directly funds News and Jobs, News in Depth and the Staff Survey. It is proposed to cease production of the two newsletters, whilst the Staff Survey is a CPA requirement.	12	
CXMS2	Member Services: Delete 0.6 fte Member Services post (currently vacant)	11	
CXMS4	Marketing & Communications Reshuffle: The existing establishment has 3 media & publications officers, 2 full-time, 1 four days per week. Restructure would replace these with 1 x Communications Manager, 1 x Communications Officer & 1 x Communications Asst (Clerical). The lower graded posts provide the savings.	21	
CXMS5	Property Services – Strategic Business & Design: A targeted increase of 2% will lead to a saving of £30k as the same income can be earned with a lower level of resources	30	
CXMS6	Easement Income – Property Services: Anticipated additional income from wayleave consent	150	
CXMS7	Income from Ambulance Station site: the station can stay on the Hungate site until the new facility is complete, so providing additional income. Once empty the building will be demolished and could possibly be used for additional car parking, providing further income	22	
CXHS1	Corporate Trade Union Facility Time: HR holds a budget to reimburse directorates for the cost of releasing trade union stewards for union duties. This is a statutory obligation and cannot be stopped. However, the reimbursement could stop, with directorates being required to release representatives without reimbursement.	20	

Annex C (revised Annex 4)

CXHS5	Training Budget: Corporate training budget totals c. £100k, with a proportion covering fixed costs such as operating the Training & Development Centre. The proposed reduction will impact on Staff Development and Member training initiatives	19	
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Total 360 5

City Strategy

Ref	Brief Description	2009/10	
		£'000	£'000
		On-going	One-Off
CSLS1	Reduction in demand for bus tokens	30	
CSLS2	Additional Income from new Park & Ride contract: New service, starting Feb 2009 delivers additional income of £210k	200	
CSLS3	Venture Fund: the loan taken out in 02/03 to fund the creation of the Street Environment Service and DESS restructure has been repaid	59	
CSDM1	Winter Maintenance – Weather Forecasting: Reduced cost of tender to provide weather forecasting information	7	
CSDM2	Reduction in supplies and services: savings identified in various minor admin budgets	5	
CSMS1	Increase in RESPARK charges: A proposed increase of £3 for a household permit. No proposed increase for small cars/low emission vehicles. An increase of 10p for a visitor permit.	10	
CSMS2	Reduction in Press advertising of planning notices: in light of increased use of on-line planning services, the government is proposing to remove the obligation to publicise planning applications in the local newspaper	30	
CSMS3	Increase in Planning Fees: the government has stated that fees need to rise by 40% to offset the loss of Planning Delivery Grant and provide sufficient income for Development Control. A 25% increase took effect 01.04.2008 and a further 15% is anticipated from 01.04.2009	28	
CSHS1	Car Park income: Proposal to increase off-street standard stay charges by 20p non-resident & 10p resident. Also to increase standard on-street charges by 20p to £1.70 per hour	50	
CSHS2	Parking Services – reduce establishment by 2 fte's: There has been a rise in compliance and as a result the number of penalty charge notices has reduced considerably. There are currently vacancies within the service so does not involve redundancies	48	
CSHS4	Concessionary Fare Tokens: proposal to withdraw the option of accepting bus tokens as an alternative to the bus pass. A residual £15k will remain to provide tokens to the registered disabled, and the value of these will increase by £30 to £50.	60	
	Anticipated additional dividend from Yorwaste	90	

Total 617 0

Economic Development

		2009/10	
		£'000	£'000
		On-going	One-Off
Ref	Brief Description		
CSMS6	Withdraw reception facilities at 20 George Hudson Street: Economic Development fund a full time reception service at 20 GHS for the building. As services have vacated the building there is less need for this and alternative entry arrangements could be made e.g. CCTV/telephone operation. This may involve a redundancy	15	
CSHS7	Reduction in Science City York Budget: the Council makes annual payments to the core costs of Science City, now established as a company by guarantee. This has complemented funding available from Yorkshire Forward. Due to changes in funding contracts, the government's business support simplification programme and a developing regional dimension to business support, it is proposed that the support to Science City is cut.	30	
Savings to be made within Economic Development		25	
CSHS8	Reduction in council support to Visit York: The Council makes annual payments to the core costs of Visit York, through a Service Level Agreement. The agreement is for 3 years but the Council can review its budget commitment annually. Any budget cut in contribution will impact on the performance of the company, requiring Visit York to amend their service delivery of consider efficiency savings within the organisation	0	
Total		70	0

Housing and Adult Social Services

		2009/10	
		£'000	£'000
		On-going	One-Off
Ref	Brief Description		
HASS5	Increase the existing vacancy factor by 1%. The vacancy factor is only applied to services where staffing is not backfilled with agency staff when vacancies occur, so does not cover front line services	85	

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HASS7	A 1% efficiency against premises, supplies and services budgets. A minor base budget exercise has also been undertaken to drive out further efficiencies	200	
HASS15	Currently only 65% of disability related benefits are taken into account and 35% are disregarded in lieu of an individual assessment of Disability Related Expenditure. This proposal suggests 80% is taken into account in future. This will result in an increased charge for approx. 600 disabled adults currently in receipt of non-residential services.	180	
HASS16	Additional income received from admin fees for housing capital grants	10	
HASS12	Occupancy in CYC homes has been relatively high over recent years and as a result the income budget has regularly been over achieved	100	
HASS2	Contracted services that are no longer required	42	
HASS9	Reduce Residential & Nursing budget – the demand for Mental Health placements have not been at the budgeted level and this saving reflects a budget reduction to mirror activity	75	
Various	Full year effect of previously agreed savings, including home care efficiencies	669	

Total 1,361 0

Learning & Culture

Ref	Brief Description	2009/10	
		£'000	£'000
		On-going	One-Off
LS01	Staff vacancy factor: increase by 2% to 4% for non-front line staffing budgets	18	
LS02	Arts Service Level Agreements Reductions: the saving reflects previous decisions to reduce the annual payments to Yorkshire Film Archive and Guildhall Orchestra	4	
LS03	North Yorkshire Culture Participation Withdrawal: cease participation in North Yorkshire Culture including all work to generate 2012 related events in York	4	
LS04	Book Purchasing Team efficiencies: full year effect of saving introduced in 208/09	4	
LS05	Museums Client Budget Reduction: The Council maintains a small budget to fund its obligations within the partnership with York Museums Trust. It is expected that most of the legal work associated with setting up the Trust will be completed this year so it should be possible to reduce this budget to the minimum level to comply with the Council's obligations	10	
LS06	Allotment Income Increase: a 5% increase in rents, resetting allotment rents so that a more equitable rent is paid by all tenants and a standardisation of concessions at 60%	9	

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LS07	Racecourse income increase: rental from the additional days racing. CYC receives 10% of gate receipts above the core 15 race days – 2 extra race days are planned for 2009	11	
LS08	Bustardthorpe Rate Savings: Bustardthorpe changing rooms are due to transfer to a community association. The rate liability will transfer to the club who will then be eligible to claim DDR	2	
LS09	Grounds Maintenance Cost reductions: a Value for Money audit is to take place on the current cost of ground maintenance undertaken by Neighbourhood Services. A target could be set for reduction either through retendering or other cost reduction, or by a reduction in service levels.	20	
LS10	Waterworld Rates Saving: it is proposed that as the new operator (Nuffield Health) is a charitable organisation they should take over responsibility for the business rates and claim mandatory relief. As part of this arrangement they will increase the rent payment to the council by 50% of the rate relief received	59	
LS11	Yearsley Pool Energy Savings: savings to be made by buying steam from Nestle made possible by the increased energy efficiency of the building following last year's refurbishment	30	
LS12	Business Support Rationalisation: the Leisure and Culture review is likely to lead to proposals that would reduce the requirement for business support staff by about 0.5fte	10	
LS13	Marketing Support review: The Leisure and Culture review is likely to lead to proposals that would cease buying in marketing support from Marketing & Communications and replace it with a rationalised service providing public information about cultural and learning opportunities	10	
Total		191	0

Children & Young People's Services

		2009/10	
		£'000	£'000
		On-going	One-Off
Ref	Brief Description		
CS01	Staff vacancy factor: increase by 2% to 4% for non-front line staffing budgets	150	
CS02	Group Manager 0-10 yr olds – General Office Efficiencies: a review of budget headings shows that savings can be made to reflect small changes in activity levels and procedures	22	
CS03	Placement & Disabilities Pay Protection: Requirement for pay protection following the closure of a children's home some years ago has now ceased	24	
CS04	Placement & Disabilities General Office Efficiencies: a review of budget headings shows that savings can be made to reflect small changes in activity levels & procedures	7	

Annex C (revised Annex 4)

CS05	Adoption Agency – Cancel Subscription: Based on the anticipated level of adoption activity, a saving can be made by cancelling the current agency subscription	15	
CS06	Sharing Care Co-ordinator – Delete 0.5 fte post (vacant)	25	
CS07	Adoption Allowances : cease the payment of a number of high cost discretionary allowances	3	
CS08	Children’s Rights Services – General Office Efficiencies: a review of budget headings shows that savings can be made to reflect small changes in activity levels & procedures	6	
CS09	Looked After Children IT Budget Reduction: used to fund access to computers for Looked After Children – would reduce home access to PC’s	16	
CS10	Sustainable Reduction in number and Costs of Looked After Children: through a systematic approach to the reduction of Placement with Parent Regulations; targeted prevention informed by recently commissioned research into the patterns and trends of high risk groups; the introduction of a permanency monitoring group to ensure that care plans of those children in the system are expedited. All in the context of the national requirements set out in <i>Care Matters</i> to improve the quality of care and outcomes for those children and young people already in the system.	90	
CS11	Sustainable Reduction in Number of Out of City Placements: Reduce reliance on this placement type in favour of enhanced and improved local services by :- working with partners (PCT) to reach a shared responsibility for commissioning placements; greater support for children living at home with complex needs (Short Breaks); enhanced provision for EBD and supporting the sustainable return of young people back to York from external placements	42	
CS12	Integrated Children’s Centre Efficiency Savings: savings can be made on accommodation and admin overheads as existing services are transferred in to the new children’s centres	50	
CS13	Education Welfare Service General Office Efficiencies: a review of budget headings shows that savings can be made to reflect small changes in activity levels and procedures	3	
CS14	Special Educational Needs Service General Office Efficiencies: a review of budget headings shows that savings can be made to reflect small changes in activity levels and procedures	16	
CS15	Adult Education Centre Relocation: savings from the rationalisation of admin support following the relocation of some adult education provision to the Central Library	6	
CS16	Residential Provision Full Cost Recovery: Cease to provide free provision to residential home (adult education). Would mean either residents paying full cost, HASS paying cost or provision ceasing	5	
CS17	Registration Charges Increase: increase the registration fee for non-accredited adult education provision from £7 to £15	5	
CS18	Musical Instruments Purchase Budget Reduction: availability of funding for buying instruments within the Wider Opportunities grant means that it is possible to reduce the main instrument purchase budget without affecting the service	4	

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CS19	Music Teachers' Salary Cost reductions: a review of duties and responsibilities will allow some new appointments (due to staff turnover) to be made on non-qualified teacher salary rates	14	
CS20	Increase Charges to Schools (Arts & Culture): A 30% increase in charges levied to schools for project work	12	
CS21	Children's Trust Unit Office Efficiency Savings: a review of budget headings shows that savings can be made to reflect small changes in activity levels and procedures	2	
CS22	Pre-School Learning Alliance Service Level Agreement: To reduce the value of the SLA with pre-school learning alliance to £20k	5	
CS23	Young People's Service – Administrative Support: Delete 1 fte post (vacant)	15	
CS24	Young People's Service – Reduce Youth Service training budget by 35%	20	
CS25	YorKash Fund Reduction: Fund is currently made up of £25k CYC base budget plus £90k and £55k from Youth Opportunities Fund and Youth Capital Fund respectively. The external funding is confirmed at least until 31.03.2011 so the base budget could be removed without real detriment	25	
CS26	Access Services – Delete 0.5 fte Access Officer post (vacant)	10	
CS27	Finance Team Efficiencies : It is expected that the new Financial Management System (FMS) (April09) will streamline financial processes and remove the need for a number of manual workarounds currently in place. At this point it is difficult to be precise over exact savings but this proposal assumes the equivalent of a 0.5 fte finance post could be saved from Oct 09	7	
CS28	School Business Service Charges to Schools: a 5% increase in charges for the traded school business service plus £7k of additional business being generated. In addition an extra £10k should be deliverable from the school cash flow interest charges.	26	
CS29	Central Support Service Charges to Schools: Increase the level of recharge (HR, Legal, Payroll etc) by 5%	22	
CS30	ICT Client Recharge to Broadband: increase the level of recharge of staff time to the Broadband Service. This would increase the charge by £13k to £43k	13	
CS31	Schools Broadband Contract: a new corporate broadband contract is due to start early in 2009. The current cost model assumes a 2.5% increase in the charges made to schools. An additional 2.5% increase from April 09 would generate a further £8k	8	
CS32	Management Information Service (MIS) – Reduce one post from term time only to 30 hours per week	1	
CS33	MIS Income Generation: introduce new charges to schools for the provision of discretionary services	5	
CS34	Planning Officers Salary Recharge to Capital: an increased recharge of Planning Officers' time to the Children's Services Capital Programme. Achievable due to increased size of the programme over the following 3 years	12	
CS35	Strategic Management – LCCS Development Fund: Reduce to fund by 50% to £25k. This would still leave enough to fund the graduate trainee post	25	

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CS36	Educational Development Service – Schools Buyback Service: a 5% increase in the charges made to schools for the EDS service	4	
CS37	External Consultants Budget Reduction: Reduce the budget for buying-in external consultancy by £50k. The School Improvement Service uses consultants to help vulnerable schools with self-evaluation, Ofsted preparation and other specialist support.	50	
CS38	Beacon Status Costs: in 09/10 & 10/11 some advisors time can be charged to the Beacon grant for work done on spreading best practice. A saving can be made by not back-filling this work but absorbing it into the existing team. It is then intended to review the EDS structure with the saving being delivered in future years by restructuring the team	20	
CS39	14-19 Strategy Manager – Fund from DCSF Grant: there is currently a budget of £15k to fund the 14-19 strategy. This was used towards funding the Strategy Manager’s post. DCSF funding has now been confirmed until the end of 10/11 and can be used to fund this post. The position will then need to be reviewed if the funding is not continued.	15	
CS40	School Development Grant Reprioritisation: reduce spending in areas of service currently funded by the retained part of School Development Grant to enable this grant to support core EDS activity. This is possible as the scope of the retained grant has been widened. The main impact of this will be felt in schools as discretionary allocations of funding will be reduced.	85	
CS41	Governance Buyback & Clerking Service Charges Increase: A saving of £2k can be achieved by increasing charges for governance buyback by 5%. Also, the charging scheme for the clerking service is currently under review and a new scheme will be designed to increase income by a further £1k above cost increases.	3	
CS42	Newly Qualified Teacher (NQT) Training Budget: the majority of the NQT budget was transferred to ISB in 08/09 with a small amount retained centrally to support training. This saving would remove training budget completely meaning that schools would have to pay directly for NQT training from delegated budgets	21	
CS43	Training & Development Unit Management Responsibilities: saving could be made from mid 09/10 by realigning responsibilities within the TDU and Advisory Service. The equivalent of a 0.5 fte post would be removed.	15	
CS44	PFI Residual Budget: remove the small residual budget for additional costs outside of the contract	4	
CS45	Repair & Maintenance Buyback; Remove the small deficit on the budget and make the buyback cost neutral	1	
Total		929	0

Neighbourhood Services

		2009/10	
		£'000	£'000
		On-going	One-Off
Ref	Brief Description		
NSL_S2	Increasing licensing activity for Licensing Act 2003: the Licensing Act 2003 covers the licensing of sale of alcohol, provision of entertainment and late night refreshment. The Act became operative in Nov 2005 at which time the budget was established. As time progresses a clearer picture is emerging as to income and expenditure on the service	16	
NSCREM_S1	Crematorium – Increase Memorialisation & Miscellaneous Fees and Charges by 5%: increase in respect of sale of memorials, medical referee fees, scattering of ashes, exhumations, carrying service, internments and Dringhouses Cemetery fees by 5%.	4	
NSREG_S1	Increase in discretionary fees at the Register Office: CYC can increase certain fees relating to the services provided by the Register Office. These include various ceremony fees, and costs relating to the speed of certificate production. Part of the saving will also be achieved from an anticipated over recovery of income against base budget	14	
NSW_S5	Increase in rent of Harewood Whin, off set by bio-gas: The rent goes up year on year for Harewood Whin, but the budget has not been increased. However over recent months there has been a downturn in the revenue achieved from the bio-gas. This is a net saving	10	
NSW_S7	Trade waste fees and charges (Hazel Court HWRC): Aligning base budget to actual level of income	18	
NSW_S8	MRF processing: adjusting base budget to reflect free processing of kerbside collected recyclate	29	
NSW_S9	Residual waste disposal: Adjusting base budget to reflect reduction in residual waste being sent to landfill net of commercial waste tonnage variation	115	
NSW_S11	Contractually reduce the opening hours of the Material Recovery Facility (MRF) at Hessay: reduce budgeted operating hours as extended hours are not required as part of the current operations	24	
NSA_S1	Staff Advertising: reduce the staff advertising budget: costs would have to be met from individual service area savings on salaries due to vacant posts	15	
NSEH&TS_S1	Delete 0.5 fte filing clerk post in Environmental Health & Trading Standards. This would involve a redundancy	8	
NSW_10	Household Waste Recycling Centre Permits: it is estimated that the introduction of permits will generate income and disposal savings to fund an admin post with the remainder being a saving	30	
NSSEO_S1	Delete 1 fte Street Environment Officer (vacant post)	29	

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NSNPS_S5	Silver Street toilet income: toilets are scheduled to open in May 2009. Charges will be for all users except disabled and will be consistent with Union Terrace (increased to 40p) and a charge will be made for male customers. This assumes that there will be some reduction in the use of facilities	49	
NSNPS_S6	Increase charges at Union Terrace toilets from 30p to 40p. This assumes that there will be some reduction in the use of facilities	10	
NSW_S13	Reduce the agency budget to cover sickness in Waste & Neighbourhood Pride Service: As sickness continues to reduce the budget can be reduced accordingly	30	
NSW_S3	Reduce budget for waste minimisation: Remove communications budget aimed specifically at waste minimisation	10	
NSCREM_S2	Increase Cremation Fee by 6.4%: would raise fee by £36 making the cremation fee £599	44	
NSW_S12	Reduce Waste admin by 0.5 fte (vacant post)	12	
NSEHTS_S2	Reduce Environmental Health & Trading Standards Budget by £36k: The specific budget area is yet to be decided, as currently unknown outcomes of court cases will determine where the saving can be achieved in the next financial year	36	

Total 503 0

Resources

Ref	Brief Description	2009/10	
		£'000	£'000
		On-going	One-Off
RSDSx	De-Minimis Savings: Within IT&T – Asset Management Project under budget (£7k) Looking after Children project under budget (£8k) and corporate printing savings (£2k)	17	
RSMS2	Improved efficiency of processing Council Tax and Housing Benefit: in the past the benefits service have made significant use of agency staff to deal with backlogs and peaks in demand especially at year end. Due to work done as part of easy@york the service has reduced backlogs and will implement new processes that will enable the service to deal with peaks in demand within existing resources resulting in a reduction in the level of agency staff required.	25	
RSMS4	Review Council Tax 25% Single Person Discount entitlement: working with a credit reference agency undertaking a data matching exercise to identify potential multi-person households where the 25% discount may not need to be reviewed and/or cancelled.	50	
RSMS5	Improve recovery of Benefits Overpayments: undertake a review of Housing and Council Tax Benefit overpayments that have recovery either suspended or pended and either recover from ongoing benefit entitlement or issue invoice.	60	

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RSMS6	Anite: the new Corporate Electronic Data & Records Management System (EDRMS) offers the potential to migrate from one of the current document management providers releasing the associated maintenance costs	30	
RSMS7	Additional IT&T Sales income: additional service sales by expanding the use of the existing Corporate Remote Access system	10	
RSMS8	Voice and Data Network consolidation: anticipated savings to be achieved through the consolidation of various council contracts into a single managed service. These include IT&T's current Voice & Data Network, Urban Traffic Management Control and the Corporate Broadband contract	10	
RSMS9	Saving from Insurance reserve: an additional £50k pa to be given up from the insurance reserve on an annual basis. Made possible through better management of the insurable risk in the Highways area. Since the introduction of Highway Safety inspections in Sept 2000 the repudiation rate for highways claims has risen to over 90% compared to an average of 65% for the rest of England. A further benefit of the effective management of claims has been the reduction in premiums paid to external insurers which fell by £250k pa at last tender.	50	
RSMS10	Staff Turnover saving: Currently there is no vacancy provision within the Resources budgets. Based on previous experience there are reductions in employee costs net of recruitment costs which suggest that a target of £51k is reasonable for 09/10	51	
RSLs1	Increase in Benefits Subsidy due to efficiency improvements: improved performance in the administration of Housing & Council Tax benefit, including a lower incidence of local authority error overpayments.	82	
RSLs2	Oracle Licences: The Integrated Social Services System (ISIS) will be decommissioned this financial year with a consequent reduction in the requirement for associated Oracle licenses	10	
RSLs3	Technical Integration: expansion of the internal resource skills base has identified savings when compared to the costs relating to the buying in of this specialist technical skill set.	100	
RSLs4	Server Maintenance Contracts (Care Packs): transfer of maintenance responsibilities to the in-house staff would remove the costs of external service provision.	10	
RSLs5	IT&T Lease Savings: Lease buyouts completion resulting in ongoing savings	123	
RSLs6	Resources Development Fund: following a review this budget is no longer required	60	
	Full year effect of 2008/09 Savings	4	

Total 692 0

Corporate Efficiency Savings

		2009/10	
		£'000	£'000
		On-going	One-Off
Ref	Brief Description		
	Transport Review Project	200	
	Reduction in Corporate Energy Costs	75	
	Savings to found in the Council's administration budgets	100	
	Unused brought forward contingency from 2008/09	125	

Total 500 0

TOTAL SAVINGS PROPOSALS 5,223 5