

**Customer and Business Support Services Directorate**  
**Savings Proposals 2011/12**

	Brief Description	Net saving 2011/12 £(000)	Full Year 2012/13 £(000)	Full Year 2013/14 £(000)	Staffing Impact	Customer Impact	Equalities Impact
CBSS01	<u>Organisational Review stretch</u> Increasing the Organisational Review savings beyond the level of the 2010/11 proposals.	-100	-100	-100	This saving will result in the reduction of a further 2 fte's across the directorate	There is a potential impact of reduced services delivered to internal customers	None
CBSS02	<u>Finance</u> Increasing the Finance review savings beyond the level of the 2010/11 proposals.	-50	-50	-50	This saving will result in the reduction of a further 1.5 fte's within Financial Services	There is a potential impact of reduced services delivered to internal customers	None
CBSS03	<u>ICT</u> Increasing the ICT review savings beyond the level of the 2010/11 proposals.	-50	-50	-50	This saving will result in the reduction of a further 1 ftes within ICT	There is a potential impact of reduced services delivered to internal customers	None
CBSS04	<u>Health and Safety</u> Consolidation of the Health and Safety function across the Council.	-50	-50	-50	This saving will result in the reduction of a further 1 fte's within HR	There is a potential impact of reduced services delivered to internal customers	None
CBSS05	<u>Various other budgets</u> A Review of base budgets has identified opportunities to reduce in a number of areas including supplies, stationary, office equipment, and fees paid to other bodies.	-50	-50	-50	None	None	None
CBSS06	<u>Admin Integration (cross directorate)</u> A Review will look at opportunities to integrate admin functions across the council, leading upto the move into the new HQ and potential single admin function for the whole of the new HQ	-200	-200	-200	The result of the review is likely to identify a number of post reductions c. 5 fte's.	There is a potential impact of reduced services delivered to internal customers	None
CBSS07	<u>Debt Management</u> Work will focus on opportunities to restructure debt, and to consider ways in which the overall debt repayments can be reduced.	-216	-216	-216	None	None	None

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CBSS08	<u>Review of Democratic Services</u> There will be a vacancy in this area soon, and this combined with the potential changes in committee structures/greater flexibility for councils, will allow for a review of member support, committee structures, the management of ward committees and other related efficiencies. Initially the majority of the saving will come from the vacant post, with further proposals brought to members on options in due course.	-60	-60	-60	This saving will result in the reduction of a further 1 fte's within Democratic Services (currently vacant)	There is a potential impact of reduced services delivered to internal customers / Members	None
CBSS09	<u>Reduction of Scrutiny Services Budget</u> There has been a budget for scrutiny of £15,000 to support the work of scrutiny, however there has not been significant spend from this budget in recent years, and linked to a review of the committee structures, it is considered this budget should now be given up given the difficult financial climate.	-15	-15	-15	None	Reduced budget for Scrutiny reviews	None
CBSS10	<u>Insurance Savings</u> A review is underway in relation to insurance and risk management, which includes re-tendering of the insurance contract, a review of self insurance, consolidation of insurance and risk management budgets. These combined actions are expected to deliver a reduction in costs.	-80	-80	-80	None	None	None
CBSS11	<u>Website Advertising</u> Proposed advertising on the website, to be done through an external provider who will manage the process, operating within pre-determined guidelines specified by the Council	-20	-20	-20	None	None	None
CBSS12	<u>Consolidation of Training</u> Training is scattered across the Council, and there is a mix of internal and external training. The HR More for York blueprint included this review in its proposals, but it is only now starting to take shape. The review will seek to consolidate all training, and identify opportunities to ensure better control/demand management of training as well as consolidation of training budgets.	-20	-20	-20	None	None	None
CBSS13	<u>Local Authority Trading Company/Trading with Other</u> It is proposed that a local authority trading company be established to allow CBSS to effectively trade its services, with a view to achieving additional income. There are a number of services already traded, but to maximise opportunities a trading company will need to be established, and the service will actively seek out further opportunities for income generation.	-15	-15	-15	There is potential for staff to be transferred into the employment of the Trading Company.	None	None

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CBSS14	<u>Review of Mobile Phone Contract</u> This will consist of a review of the existing contract, and also a review of the number and type of devices, and seeking to ensure robust controls in terms of the allocation.	-15	-15	-15	None	None	None
CBSS15	<u>Creation of Internal Pool for Management of Agency Staffing</u> Following a fundamental review of engagement of agency staffing, it is planned that all agency recruitment will be brought within the internal recruitment pool, to enable better coordination, achieve efficiency of scale, and fundamentally to demand manage the use of agency staff. Savings are already assumed within departmental budgets, and were included within the More for York programme, but the overall scale of reductions through channelling everything through the internal pool are expected to exceed budget provision.	-20	-20	-20	None	None	None
CBSS16	<u>ICT Development Budgets</u> Review of the IT development work.	-20	-20	-20	None	None	None
CBSS17	<u>Income Collection/Debt Management</u> Work undertaken by CBSS officers in identifying newly or re-occupied domestic properties and improved recovery work on council tax arrears is enabling a lower level for non-collection to be incorporated into the council tax base calculation, delivering additional income of £184k. This will be incorporated as council tax base when the savings proposals are reported to the full Council. To deliver this will require some initial investment however, through one additional post within the income collection team, and provision for use of technical expertise in relation to debt. Investment totals £65,000, against a gross saving of £184,000.	-119	-119	-119	Additional 1 fte to deliver the improved collection rate.	None	None
CORS01c	<u>Full year impact of 2010/11 More for York Savings</u> The full year impact of savings previously agreed through the Organisation Review as well as Directorate initiatives within Finance, HR and ICT.	-612	-612	-612	These saving have been previously agreed and no further implications anticipated.	These saving have been previously agreed and no further implications anticipated.	These saving have been previously agreed and no further implications anticipated.

**Total Savings**

<b>-1,712</b>	<b>-1,712</b>	<b>-1,712</b>
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