

**Chief Executives Directorate
Savings Proposals 2007/08**

Annex 3

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>a) Savings proposals assumed within the report</u>			
CXS01	<p><u>Chief Executives Restructure</u> Savings in excess of the £150k required for 06/07 as identified in Chief Executive's restructure report to Urgency Committee on 18th August as approved by Members.</p> <p>Impact of Saving: These have already been considered as part of the report which went to the Urgency Committee on 18th August.</p>	77.00	77.00	77.00
CXS02	<p><u>Safe City Coordinator</u> Report to Urgency Committee on 18th August 2006 recommended creation of a new Safe City Coordinator within Neighbourhood Services. This proposal was not approved by Executive on 21st November 2006 therefore providing an additional saving of the Chief Executive's restructure.</p> <p>Impact of Saving: Inability to increase support for 'Safe City' agenda.</p>	35.00	35.00	35.00
CXS03	<p><u>Regrade of Scrutiny Post</u> Report to Executive 21st November agreed to the deletion of vacant Scrutiny Officer (SO1/2) to be replaced on the establishment by a scrutiny assistant at scale 4/5. The saving on the regrade equates to £8.7k.</p> <p>Impact of Saving: The higher graded post is currently vacant and as such the grade can be changed with no impact on an existing postholder. This new post would provide support to existing Scrutiny Officers. The postholder would support topics, administer the Scrutiny Management Committee and call-in activities.</p> <p>Current Budget: Staffing Budget £116k</p>	8.70	8.70	8.70
CXS04	<p><u>Democracy Support Admin</u> Delete 0.5 fte vacant admin post within the Democracy Support group.</p> <p>Impact of Saving: It is hoped that the additional work can be absorbed by the rest of the team although there may be some difficulties when there are peaks of work.</p> <p>Current Budget: Staffing Budget £257k</p>	8.00	8.00	8.00
CXS05	<p><u>Housekeeping Service</u> Reduce housekeeping in the Mansion House. This is achieved by deleting a part time post presently unfilled.</p> <p>Impact of Saving: The service has been operating since pre December 2005 with this vacant post without any detriment to the service provided.</p> <p>Current Budget: Staffing Budget £44k</p>	4.00	4.00	4.00
CXS06	<p><u>Messenger Service</u> Reduction in the provision of Messenger service currently provided by 1 full time and 2 part time employees who collect / deliver mail between council buildings.</p> <p>Impact of Saving: Greater impact on fully sustaining the service during leave/sickness.</p> <p>Current Budget: Staffing budget £29k</p>	6.00	6.00	6.00
CXS07	<p><u>Staff Survey Focus Groups</u> Cease undertaking some focus groups to follow up staff survey and obtain qualitative data.</p> <p>Impact of Saving: None - qualitative data can be obtained using alternative methods.</p> <p>Current Budget: £6.5 currently spent on analysis.</p>	4.00	4.00	4.00

**Chief Executives Directorate
Savings Proposals 2007/08**

Annex 3

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
CXS08	<u>Income from Sponsoring City Boundary Signs</u> Income generated from procuring a sponsor for city boundary signs. Impact of Saving: Although there is no guarantee that we will find suitable sponsors for this, there has been interest shown in the past. Current Budget: £0k Income.	20.00	20.00	20.00
CXS09	<u>Maintenance of Exhibition Unit</u> Deletion of budget to maintain Exhibition Unit for one year. There will be a minimal maintenance during the year with major requirements held-over until 2008/09 Impact of Saving: Could result in higher cost of repairs by delaying maintenance. Current Budget: £4k	4.00	0.00	0.00
CXS10	<u>Print Unit</u> To alleviate the growth pressure it is proposed to reduce running costs by £27k. This can be achieved from reduced equipment costs £12.8k, deleting 0.6 fte assistant post (from 1fte saving £10k) and deleting the part time admin post (£4k) Impact of Saving: should demand for the print unit's services increase again, m&c would have to take on temporary staff to satisfy that demand. Temps are likely to be more expensive than directly employed staff Current Budget: £239k	26.80	26.80	26.80
CXS11	<u>Trade Union Facility</u> 10% Reduction on corporate facility time made available to the Trade Unions. This can be achieved by ensuring an accurate account of Trade Union work charged corporately and that charged departmentally and ensuring that costs are accurately re-charged to the correct budget. Impact of Saving: The budget remains very tight and there may be some impact on the rate of organisational change that can be achieved due to reduced availability of facility time. Current Budget: £59k	6.00	6.00	6.00
CXS12	<u>Leadership and Management Training</u> 10% Reduction in the budget for Leadership and Management Training. Impact of Saving: Reduced leadership and management capacity within the organisation making the organisational effectiveness programme more difficult to achieve. Current Budget: £50k	5.00	5.00	5.00
CXS13	<u>Core Skills Training</u> 20% Reduction in the budget for Core Skills Training. Impact of Saving: A direct impact on the whole organisation due to reduced development being undertaken at all levels which support corporate development priorities and training needs identified through Performance Development Reviews (appraisals). Current Budget: £10k	2.00	2.00	2.00
CXS14	<u>Stress Counselling</u> Reduction in the budget to pay for employee stress counselling. This can be achieved by reviewing the way in which the service is operated by the Tuke Centre. Impact of Saving: Potential risk of increased sickness absence levels as unable to mitigate stress levels amongst employees. Current Budget: £22k	8.00	8.00	8.00

Total Savings	210.50	210.50	210.50
One-off Savings Total	4.00	0.00	0.00

**Chief Executives Directorate
Savings Proposals 2007/08**

Annex 3

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>b) Other savings options considered</u>			
CXS15	<p><u>Human Resources</u> Reduction of 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 Executive's restructure made a significant contribution to cost reduction and will have a large impact on capacity. Any further reductions in 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: Staffing Budget £975k (excl. H&S Team)</p>	30.00	30.00	30.00
CXS16	<p><u>Voluntary Sector Grants</u> 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</p>	12.00	12.00	12.00
CXS17	<p><u>Safer York Partnership</u> 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</p>	9.00	9.00	9.00
CXS18	<p><u>Political Assistants</u> 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</p>	22.00	22.00	22.00