

Additional Savings Proposals Recommended for Approval by CMT in 2006/07

Children's Services - non DSG

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
Combined placement and fostering budget	125.00	-	125.00
Use of Childrens Services grant	98.00	-	98.00
Placement strategy - reinvestment of children's Home closure savings	94.00	-	94.00
Increased contribution available Children's Services placement and fostering budgets	112.00	-	112.00
Redirection of broadband contract grant	164.00	-	164.00
Total	593.00	-	593.00

Leisure and Culture

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
Net projected savings for the year, agreed to be used to enable a re-configuration of the budget for 2006/07	139.00	-	139.00
None proposed by CMT, but the following were considered:			
A further £30k reduction in parks maintenance expenditure on top of the £43k already required to bring the budget back into line. This would involve cancelling planned work as follows: 1 - Tidy-up of Hull Road Park, including removal of old broken pergola, removal of old shrub beds, new turf, removal of hedges to open up views and increase safety 2 - Drainage work to allotments - this will delay the ability to bring more land into cultivation 3 - Replacement animation materials for the winter/spring parks programme 4 - An arts project in West Bank Park jointly funded with Arts and Culture 5 - The remaining tree planting programme (approx. 50 trees) 6 - Replacement of play equipment 7 - Signage and bins at West Bank Park as part of ongoing tidy up to meet Green Flag standards 8 - Non user survey work 9 - Winter shrub maintenance			
£10k cut in expenditure on Arts events and projects This cut would mean withdrawing support to the sub-regional work supporting the City of Festivals initiative. As a result we will be unable to support events such as Festival of Angels, the Holocaust Memorial Day, Viking Festival, Spire and Storm at York Minster, the Wilberforce anniversary and the Chinese New Year celebrations. This not only means a reduction in their programme, but it affects their ability to attract other funding; a further £30k is likely to be lost to the events/community sector in the city.			

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£20k saving from holding a number of posts within the Leisure team vacant This saving will principally impact on the Parks & Open Spaces team restricting the ability to undertake development work particularly on bringing in external funding and on the events team restricting the ability to run planned events and support community events.			
A cut in the Library book stock budget If the full £95k were required to balance the Leisure and Culture budget this would translate into approximately 7,200 books. This would result in us moving to 141 items added to stock per thousand population against the antional standard of 218. (This is a CPA indicator.) It would also have a knock-on effect into future years.			

Total **139.00** - **139.00**

Economic Development

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
None proposed	-	-	-

Total - - -

City Strategy

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
Net projected savings for the year, agreed to be used to enable a re-configuration of the budget for 2006/07	63.00	-	63.00
Additional car parking income	-	100.00	100.00
Vacancy management	-	50.00	50.00

Total **63.00** **150.00** **213.00**

Neighbourhood Services

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
Reduce training provision	-	20.00	20.00
Bio-gas energy royalty income from Harewood Whin	-	15.00	15.00
Staff costs allocated to DEFRA grant	-	5.00	5.00

Total - **40.00** **40.00**

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Chief Executive's Department

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
Net projected savings for the year, agreed to be used to enable a re-configuration of the budget for 2006/07	33.00	-	33.00
Ongoing savings - details of what this is please	-	27.00	27.00
Total	33.00	27.00	60.00

Resources Directorate

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
Net projected savings for the year, agreed to be used to enable a re-configuration of the budget for 2006/07	67.00	-	67.00
Further one-off savings to be found on the FMS replacement project	-	58.00	58.00
Total	67.00	58.00	125.00

Treasury Management Savings

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
All opportunities to be taken to maximise interest from the treasury management portfolio	-	47.00	47.00
Total	-	47.00	47.00

Housing General Fund

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
None proposed	-	-	-
Total	-	-	-

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Adult Social Services

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
Older People & Physical Disabilities			
Reconfiguration of home care service - this is a challenging target	603.00	-	603.00
Continued review of customers to ensure current eligibility criteria strictly adhered to	90.00	-	90.00
Maximising the usage and efficiency of the in-house team	65.00	-	65.00
Business support vacancies	63.00	-	63.00
Introduction of a waiting list for all but the customers in critical need	50.00	-	50.00
Continued reduction in the use of agency staff	25.00	-	25.00
Learning Disabilities			
Accommodation review	65.00	-	65.00
Reconfiguration of supported living schemes	55.00	-	55.00
Maximise use of Independent Living Fund (ILF)	25.00	-	25.00
Other savings across contracted services	10.00	-	10.00
Additional Savings			
Reallocate grants, retain £30k for assistive technology	-	70.00	70.00
Freeze posts	-	30.00	30.00
Remove free discharge care	-	15.00	15.00

Total 1,051.00 115.00 1,166.00

Overall General Fund Services Total 1,946.00 437.00 2,383.00

Children's Services - DSG

Brief Description	Action Agreed at EMAP £(000)	Additional Amount Proposed £(000)	Total Additional Saving £(000)
None proposed	-	-	-

Total - - -