

Savings Proposals in 2008/09

Children's Services - non DSG

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Planning Officers Salary Recharge To Capital	-25		On target, meeting expected profile
SEN Transport Schools Budget DSG Charge	-100		On target, meeting expected profile
Projected increases in fees and charges	-160		All on target, except for Music Service income for which a release from the contingency fund has been made
Children & Families Planning Officer	-19		On target, meeting expected profile
Family Support Staffing Reduction	-24		On target, meeting expected profile
Children In Need - Delete Education Support Worker Post	-24		On target, meeting expected profile
Youth Service Schools Counselling - Cease Service	-23		On target, meeting expected profile
Children's Rights Service - Non Staffing Efficiencies	-13		On target, meeting expected profile
Interest On School Negative Cash Balances	-25		On target, meeting expected profile
School Fire Insurance Fund Contribution	-10		On target, meeting expected profile
Office Moves Budget Deletion	-15		On target, meeting expected profile
School Development Grant Reprioritisation	-33		On target, meeting expected profile
11 Plus Administration Team - Delete 0.5 Clerical Post	-9		On target, meeting expected profile
Governor Training Sessions Reduction to 19	-2		On target, meeting expected profile
Looked After Children IT Management System	-7		On target, meeting expected profile
Welfare Service Training Budget Reduction	-2		On target, meeting expected profile
Access Funding For SELECT Programme	-3		On target, meeting expected profile
Lifelong Learning Partnership - Cut Grant	-8		On target, meeting expected profile
Youth Service Training - 12% Budget Cut	-7		On target, meeting expected profile
Trade Union Duties - 5% Cut	-3		On target, meeting expected profile
MIS Post Reduction to Term Time Only	-3		On target, meeting expected profile
MIS Reduce External Consultancy Budget	-2		On target, meeting expected profile
Access Service - Conference Expenses Budget Cut	-2		On target, meeting expected profile
Access Service - Staffing Savings	-6		On target, meeting expected profile
Access Service - Reduce External Consultancy Budget	-6		On target, meeting expected profile
Welfare Officer - Delete Vacant Post	-5		On target, meeting expected profile
Welfare Officer - Reduce Post to Term Time Only	-3		On target, meeting expected profile
Teacher Line Contribution - Cease	-1		On target, meeting expected profile
Access Service - Printing Budget Reduction	-2		On target, meeting expected profile
Increase Directorate staff vacancy factor by 0.5%	-48		On target, meeting expected profile
Increased Overhead Charges to the Schools Budget	-50		On target, meeting expected profile
Burton Stone Lane Flexible Learning Centre Closure	-4		On target, meeting expected profile

Savings Total -644

Savings Proposals in 2008/09

Leisure and Culture

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Projected increases in fees and charges	-101		On target, but see para 65.8 re library income
Parks Development Fund	-15		On target, meeting expected profile
Sports Facilities Maintenance Budget Reduction	-10		On target, meeting expected profile
Edmund Wilson Creche reduced hours	-16		On target, meeting expected profile
Increased income from Yearsley	-10		On target, meeting expected profile
Park Attendants Restructure	-30		Restructure has been delayed - impact on the saving is being reassessed
Swinegate Admin Support - Introduce Voicemail	-4		On target, meeting expected profile
Library Stock Procurement Model	-7		On target, meeting expected profile
Edmund Wilson Health & Beauty Suite - Cease Service	-2		On target, meeting expected profile
Archive One Day Closure	-16		On target, meeting expected profile
School Swimming Support - Cease Service	-2		On target, meeting expected profile

Savings Total -213

Economic Development

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Adjust contribution to Science City York	-50	✓	Achieved
Reduction in contribution to Future Prospects	-20	✓	Achieved

Savings Total -70

City Strategy

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Increase RESPARK permit charges by 5%	-10		Achieved, permits increased
Anticipated increase in Development Control Fees	-165		Fees increased
Charge for Planning input into Secton106	-45		New fees charged
Review of structure of management support arrangements in City Strategy	-25		On target
Reduction in Street Lighting Budget	-40		Achieved through new contract
Improvements in efficiencies across R&BM	-10		On target
Internal efficiencies and new Housing & Planning Delivery Grant	-145		Achieved
Increase Standard Stay Car Parking Charges by 10p	-250		New fees charged
Reduce value of bus tokens	-51		Achieved
Council wide management savings	-85		Achieved AD post deleted

Savings Total -826

Savings Proposals in 2008/09

Neighbourhood Services

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Increase charges for trade waste at Hazel Court	-15		On target, meeting expected budget
Absorb new enforcement duties within EHTS by reprioritising work within the department	-25		On target, meeting expected budget
Waste Processing Costs	-130		On target, meeting expected budget
Trade Waste Fees - increase charges by 10%	-15		On target, meeting expected budget
Reduce staffing in the Animal Health Unit by 0.5 fte	-10		On target, meeting expected budget
Reduce the number of staff in the Waste Strategy Unit	-17		On target, meeting expected budget
Reduce budget for abandoned vehicles	-10		On target, meeting expected budget
Reduce to 1 toilet attendant at all times at Union Terrace Toilets	-18		On target, meeting expected budget
Increase crematorium and cemetery fees by 5%	-60		On target, meeting expected budget
New income stream for licensing related to Gambling Act 2005	-25		On target, meeting expected budget
Reduce target hardening budget	-10		On target, meeting expected budget
Delete 0.5 FTE admin post from the department structure	-12		On target, meeting expected budget
Reduce staffing budget for the Neighbourhood Management Unit pending a review of the structure	-23		On target, meeting expected budget
Increase pest control fees above 5% target	-4		On target, meeting expected budget
Reduction in support officer and general costs	-4		On target, meeting expected budget
Income from enforcement penalties	-5		On target, meeting expected budget
Reduce food sampling budget	-6		On target, meeting expected budget
Do not renew the leases of the 3 remaining cars in the department	-6		On target, meeting expected budget
Crematorium new income stream for internment of cremated remains	-4		On target, meeting expected budget
Increase discretionary licensing fees by 5%	-9		On target, meeting expected budget
Reduce expenditure in licensing	-4		On target, meeting expected budget
Reduce gumbusting carried out by targeting priority areas	-17		On target, meeting expected budget
Increase entry charge to Union Terrace Toilets from 20p to 30p	-10		On target, meeting expected budget
Council wide management savings	-30		On target, meeting expected budget

Savings Total -469

Savings Proposals in 2008/09

Chief Executive's Department

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Delete 1fte HR Post re merger of Corporate Teams	-25		Implemented
Restructure of Electoral Services	-24		Implemented
Delete Legal Consultants Budget	-21		Implemented
Restructure within Policy Improvements and Equalities	-20		Restructure awaiting completion but reduction of base budget actioned
Downgrade vacant research officer to Research Assistant.	-11		Implemented
Admin Accom Saving - vacate King's Court	-34	✓	Implemented
Set income target for Recruitment Pool Budget	-20		Implemented
Reduction in Talkabout Budget	-8		Implemented
Delete 0.5fte admin support to AD Head of CD&L Services	-9		Implemented
Increase in Guildhall Income	-7		Implemented
BVPP	-5		Implemented
Delete Redundancy Counselling Budget	-9		Implemented
Reduction of exhibition display trailer maintenance budget.	-4		Implemented
Saving from various office expenses and general budgets.	-6		Implemented
Reduction in the Market Research Budget £2k (from £10k)	-2		Implemented
Reduction in hours of media and publications officer to 4 days	-8		Implemented
Subscriptions Budget	-8		Implemented
Flexible Benefits	-5		Implemented
Service Running Costs	-6		Implemented
Additional income from Legal Services	-5		Implemented
Admin Restructure	-8		Implemented
Legal Services - Books Budget	-6		Implemented
Scrutiny - Misc Budgets	-2		Implemented
Savings from structure of Executive and Shadow	-44		Implemented

Savings Total -297

Savings Proposals in 2008/09

Resources Directorate

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Increased Recovery of Housing Benefit Overpayments.	-20		Early indications suggested this saving may be at risk, although the position is improving.
Request to increase the level of court costs relating to non payment of Council Tax and Business Rates.	-40		On target, meeting expected profile
Improved performance in the benefits service could result in an increase in subsidy income payments.	-46		On target, meeting expected profile
Review of Benefits and overpayments budgets	-100		On target, meeting expected profile
Lease Drop Outs	-168		On target, meeting expected profile
IT&T - Reduction in Staff Resources	-28		On target, meeting expected profile
Additional Income within IT&T for expanding use of network	-15		On target, meeting expected profile
Reduce resources within Internal Audit / Fraud by one fte	-24		On target, meeting expected profile
Venture Fund Loan Repayment	-251		On target, meeting expected profile
Strategic Finance - Service Budget Savings	-17		On target, meeting expected profile
Working with Arclight to support them to become a registered social landlord	-20		Some delays in the opening of Arclight mean that the estimated saving in the current year will be £13k
Savings arising from Projects being cancelled or completed under budget	-57		On target, meeting expected profile
Price increases for commercial property (annual rent review)	-60		Some pressure on this target due to the economic climate
Review of Overhead budgets within IT&T	-4		On target, meeting expected profile
Review Admin Budgets	-5		On target, meeting expected profile
Savings on insurance costs	-35		On target, meeting expected profile
Council wide management savings	-85		Overall this saving will be achieved from within Resources although the final Management structure is still to be finalised

Savings Total -975

Housing General Fund

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Additional income from HMO licencing (non recurring)	-19	✓	On target, meeting expected profile
Capitalisation of staffing from private sector RHB funding	-13		On target, meeting expected profile

Savings Total -32

Savings Proposals in 2008/09

Adult Social Services

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Reduction in residential and nursing care placements	-85		On target, meeting expected profile
Reduction in residential and nursing costs following implementation of cross border protocol	-150		Several high cost cases have been disputed, and saving will not be achieved.
Home Care - reduction in home support hours	-22		On target, meeting expected profile
Home Care - create city wide enabling & intermediate care team	-127		On target, meeting expected profile
Home Care - amalgamation of High Dependency and EMI services	-167		On target, meeting expected profile
Administration	-32		On target, meeting expected profile
Day Centre efficiencies	-17		On target, meeting expected profile
Increased continuing care income	-75		On target, meeting expected profile
Improved attendance management	-30		On target, meeting expected profile
Inflationary Fee Increases	-195		On target, meeting expected profile
Increase charge for day care	-29		On target, meeting expected profile
Finance process improvement	-40		On target, meeting expected profile
Receptionist	-21		On target, meeting expected profile
Relocation costs	-14		On target, meeting expected profile
IT project team	-38		On target, meeting expected profile
Reduction in agency staff budget	-7		On target, meeting expected profile
Printing of leaflets	-5		On target, meeting expected profile
Increased vacancy factor	-8		On target, meeting expected profile
Reduction in mediation service	-35		On target, meeting expected profile

Savings Total -1,097

Treasury Management

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Additional financing for borrowing (capital programme)	-273		
Interest earned on cash balances	-510		

Savings Total -783

Savings Proposals in 2008/09

Corporate Services

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Remove contingency for capital programme running costs	-350		Taken as a budget cut
Under utilisation of 2007/08 contingency fund	-200		Taken as a budget cut

Savings Total -550

Overall General Fund Services Total -5,956

Children's Services - DSG

Brief Description	Saving 2008/09 £(000)	One- off	Comments
SEN Recoupment	-91		Saving of £280k projected
Out Of City Placements	-90		Not achieved, but covered by a virement from SEN recoupment
Childminding Service Grants	-1		On target, meeting expected profile
Early Years Business Support Team Training	-1		On target, meeting expected profile
Early Years Team Away Days	-1		On target, meeting expected profile
Early Years Policy & Planning Budget Reduction	-4		On target, meeting expected profile
Multicultural Service Management Restructure	-14		On target, meeting expected profile
Children's Information Service Staffing Reduction	-5		On target, meeting expected profile

Savings Total -207

Housing Revenue Account

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Reduced Bad Debt Provision	-60		On target, meeting expected profile
Reduced revenue contribution to capital	-33		On target, meeting expected profile
Additional income from Tees Valley properties	-15		On target, meeting expected profile

Savings Total -108

Savings Proposals in 2008/09

Neighbourhood Services - Traded Activities

Brief Description	Saving 2008/09 £(000)	One- off	Comments
Remove fleet admin assistant post	-20		Deletion of post was delayed, the target will be partly achieved with the shortfall funded from alternative one-off savings
Trade Waste Fees - increase charges by 10%	-235		Increase in Commercial Waste fees will not be fully achieved due to a drop in customer numbers. Currently there is a forecast shortfall in income of £105k, which is partly offset by a saving in waste disposal of £40k.
Reduce the frequency of hiring vehicles	-37		On target, meeting expected budget
Make charge for the canteen assistant to the canteen Committee	-11		On target, meeting expected budget
Reduce staffing in the department by 0.5 FTE	-9		On target, meeting expected budget
Cease FTA/CTA subscription	-1		On target, meeting expected budget

Savings Total -313