

**Resources Directorate
Savings Proposals 2009/10**

Annex 2

	Brief Description	Net saving 2009/10 £(000)	Full Year 2010/11 £(000)	Full Year 2011/12 £(000)
	<u>a) Savings assumed within the report</u>			
RSDSx	<u>Deminimis Savings</u> Three savings identified within IT&T due to bringing Asset Management Project under budget (£7k), Looking after Children project under budget (£8k) and corporate printing savings identified (£2k)	17.00	17.00	17.00
RSMS2	<u>Improved efficiency of processing Council Tax and Housing Benefit</u> 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 the 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.	25.00	25.00	25.00
RSMS4	<u>Review Council Tax 25% Single Person Discount entitlement</u> Working with a credit reference agency undertaking a data matching exercise to identify potential multi-person households where the 25% discount may need to be reviewed and/or cancelled. Additional Council Tax income to the authority due to cancellation discount (and subsequent collection of the tax).	50.00	50.00	50.00
RSMS5	<u>Improve recovery of Benefits Overpayments</u> Undertake 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. During 2008/09 initial data analysis and review of cases has commenced.	60.00	60.00	60.00
RSMS6	<u>Anite</u> The new Corporate Electronic Data and Records Management System (EDRMS) offers the potential to migrate from one of the current document management providers releasing the associated maintenance costs.	30.00	30.00	30.00
RSMS7	<u>Additional IT&T Sales Income</u> Income from additional service sales by expanding the use of the existing Corporate Remote Access system.	10.00	10.00	10.00
RSMS8	<u>Voice & Data network consolidation</u> Anticipated savings to be achieved through the consolidation of various council contracts into a single managed service. These include IT & T's current Voice and Data Network, Urban Traffic Management Control and the corporate Broadband contract.	10.00	10.00	10.00
RSMS9	<u>Saving from Insurance Reserve</u> An additional £50K PA to be given up from the insurance reserve on an annual basis. This has been 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 with an average of 65% across the rest of England. A further benefit of the effective management of claims has been the reduction in premium paid to external insurers which fell by £250k pa at last tender. Prudent fund management has also contributed to the position where we are able to provide further saving to the organisation.	50.00	50.00	50.00
RSMS10	<u>Staff Turnover saving</u> Currently there is no vacancy provision within Resources budgets, based on previous experience there are reductions in employee costs net of recruitment costs which suggest that a target of £55k is reasonable for 2009/10.	55.00	55.00	55.00
RSLS1	<u>Increase in Benefits subsidy due to efficiency improvements</u> Improved performance in the administration of Housing and Council Tax benefit, including a lower incidence of local authority error overpayments.	82.00	82.00	82.00

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RSL2	<u>Oracle Licences</u> The Integrated Social Services System (ISIS) will be decommissioned this financial year with a consequent reduction in the requirement for associated Oracle licences.	10.00	10.00	10.00
RSL3	<u>Technical Integration</u> 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.	100.00	100.00	100.00
RSL4	<u>Server Maintenance Contracts (Care packs)</u> Server hardware maintenance contracts (Care packs) are in place to maintain servers post expiry of their initial maintenance agreement. Transfer of maintenance responsibilities to the in-house staff would remove the costs of external service provision.	10.00	10.00	10.00
RSL5	<u>IT&T Lease Savings</u> Lease buyouts completion resulting in ongoing savings.	123.00	123.00	123.00
RSL6	<u>Resources development Fund</u> Following a review this budget is no longer required	60.00	60.00	60.00
Total Savings		692.00	692.00	692.00

<u>b) Savings considered but not proposed</u>				
RSMS3	<u>Reduction in the number of Cashiers</u> Opportunity to reduce staff numbers in cashiers if alternative cash collection methods are brought forward such as use of automated kiosks. Since this option has not been agreed as per the IT development plan this option is not recommended.	20.00	20.00	20.00