

Detailed Savings Proposals - Summary

<u>Savings Summary</u>	2011/12	
	Recurring	One-off
	£'000	£'000
Directorate		
Adult, Children and Education Services	-11,430	0
City Strategy	-1,978	0
Communities and Neighbourhood Services	-4,159	-60
Customer and Business Support Services	-1,528	0
Office of the Chief Executive	-650	0
Corporate	-1,365	0
General Fund Impact	-21,110	-60
Non-General Fund		
Dedicated Schools Grant	-161	0

Detailed Savings Proposals

Adult, Children and Education Services

		2011/12		Staffing Impact	Customer Impact	Equalities Impact
Ref	Brief Description	Recurring £'000	One-off £'000			
ACES01	<p>Review Of Elderly Persons Homes</p> <p>Unit costs are currently high; between £160 and £500 per week more than equivalent private sector provision. The saving involves reviewing the staffing allocation and use across the EPHs and adjusting the levels and patterns accordingly to reduce the unit cost of care provision. Any changes will be managed through natural staff turnover and by removing the use of overtime and agency staff unless for specific business cases by approved exception. Estimated saving £480k.</p> <p>In addition we will work with partners to review our Elderly Persons Homes in line with our Older People's Commissioning Strategy and consistent with the views of older people. Estimated saving £270k.</p>	-750		Staff turnover may be insufficient to realise the full savings, in which case staff reductions could be necessary to realise the full savings.	The quality of provision would be at least maintained.	Care would be taken to assess the impact of any recommendations on vulnerable groups.
ACES03	<p>Care Services (Day)</p> <p>This proposal reviews the in-house provision of Care Services (Day domiciliary care) to adult customers and considers other provider options, including expanding our current use of the independent sector.</p>	-274		If the review results in a change to how services are provided then there could be potential implications for staff e.g. around TUPE. 75 staff provide the service.	Potential change of provider for customers	None
ACES04	<p>Home Support Services</p> <p>Explore whether the use of private or voluntary sector could be made to provide Home Support services.</p>	-225		As for ACES03. 22 staff provide the service	Potential new provider arrangements	Care would be taken to assess the impact of any recommendations on vulnerable groups.
ACES22	<p>Locality Teams Review</p> <p>Efficiency saving made by system improvements.</p>	-2		Minimal	None	None

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ACES23	<p>Non Residential Charging Policy Implement a revised policy in line with the government guidance. This would move towards a system whereby contributions more accurately reflect the level of services being received, whilst remaining affordable for individual customers. Fairer Contributions Guidance sets out how the chargeable amount of a personal budget might be calculated. It does not propose any changes to the financial assessment process, but does require changes to how the cost of the service is calculated. In future services will be costed on a more accurate reflection of the true cost of the services as provided within their agreed support plan. Consequently this will remove hidden subsidies from some services, such as day care and transport.</p>	-350	
ACES24	<p>Sheltered Housing Extra Care Support This proposal reviews the in-house provision of domiciliary care that is provided to Sheltered Housing with Extra Care Schemes (SHEC) for adult customers. It compares the current service costs to the expected costs if the same service was purchased from the private sector.</p>	-168	
ACES25	<p>Learning Disability Provider Services A restructure of the management arrangements for LD provider services including Yorkcraft and Greenworks</p>	-136	
ACES26	<p>Active Health Administration and monitoring of attendance at work no longer to be managed by Active Health.</p>	-25	
ACES27	<p>EPH Meals & Procurement. New tenders for purchasing items resulting in reduced price paid for some goods & services.</p>	-34	
ACES28	<p>Care Services (Night) This proposal reviews the in-house provision of Care Services (Night domiciliary care) to adult customers. It compares the current service costs to the expected costs if the same service was purchased from the private sector.</p>	-100	

None	Some customers will be required to pay more towards the costs of their care, but this should not be beyond what is deemed affordable and would be more transparent.	Care would be taken to assess the impact of any recommendations on vulnerable groups.
As for ACES03. 50 staff provide the service	Potential change of provider for customers	Care would be taken to assess the impact of any recommendations on vulnerable groups.
Removal of 3.0 fte posts	None	None
None	None	None
None	None	None
As for ACES03.	Potential change of provider for customers	Care would be taken to assess the impact of any recommendations on vulnerable groups.

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ACES37	Warden Call Efficiencies in several smaller running cost budgets, £15k saving built in for equipment on the assumption that digital upgrade work done and telecare expenditure should reduce future need.	-30	
ACES38	Yorkcraft Operating costs efficiency savings and additional income.	-38	
ACES44	Adult Commissioning & Contracts Administrative Support Review admin support to commissioning teams in light of new IT systems for contracts and finance.	-8	
ACES46	Adult Contracted Services Further discussions will be held with providers to determine the most appropriate way of implementing a targeted withdrawal of funding	-57	
ACES51	Adults Services Transport Adult Services efficiency saving to be generated from the current review of Transport Provision.	-20	
ACES57	Community Equipment Store Minor efficiencies in several running cost budgets.	-5	
ACES58	Health & Disability Assessment Reduction in community facilitators time.	-5	

None	None	None
None	None	None
Potential removal of equivalent of 0.5 fte post	None	None
None	This includes our our voluntary sector contracts which offer a preventative service, however we are proposing to offer protection to those services which support carers, and those living with dementia. Those services affected who provide direct support to customers will be subject to a 3% reduction on current levels.	Services provide support to vulnerable groups and so it is not possible to avoid an impact on vulnerable groups. Wherever possible we will work with providers to minimise this impact
None	None	None
None	None	None
None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups.

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ACES59	Occupational Therapy The deletion of a vacant OT post due to the successful remodelling of the service throughputs. A new streamlined assessment process through using a more efficient clinic model which diminishes the number of home visits required allows a reduction in staffing without compromising service delivery.	-21	
ACES60	Respite Care A small reduction in the amount of respite care that will be available to customers. This will reduce the overall available bed days by less than 3%.	-5	
ACES61	Emergency Duty Team A reduced contribution to the joint service delivered by NYCC. The reduction reflects a reassessment of the level of demand being put on the service by CYC adults and children's services.	-20	
ACES102	Preserved Rights Expenditure relates to a cohort of residential and nursing customers as at 31/3/1993 whose rights to Income Support at a particular level were preserved when responsibility for them transferred to Local Authorities in April 2002. Diminishing client numbers allow a saving to be made.	-180	
ACES103	Social Care Reform The 3 year grant to assist authorities in transforming adult social care was assumed to be ending in 2010/11 and the project plan therefore ensured most spend was to cease in March 2011. We therefore have sufficient resources required to deliver the improvements in delivery that were planned.	-495	
ACES104	Learning Disability Campus Closure Previously supported from transitional funding given to authorities to assist Learning Disability customers in campus accommodation as at April 2001 transfer into the community. The cost of supporting these customers has been absorbed within existing budgets as the customer numbers have reduced.	-447	

Removal of 1 fte post	None	None
None	Small impact on the overall respite care availability to customers.	Individuals will not be affected as if respite care is needed it will be provided.
None	None	None
None	None	None
None	None	None
None	None	None
None	None	None

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ACES105	Stroke Strategy Planned reduction in expenditure designed to improve the delivery of care and support services for stroke survivors and their carers.	-59	
ACES106	Carers Grant Due to a carry forward from the previous year, the existing budget exceeds planned provision by the service for 2011/12, hence the excess has been given up as a saving.	-59	
ACES107	Mental Capacity Act & Independent Mental Capacity Expenditure incurred to implement the above act has been well below the allocation as demand for the service has been less than anticipated.	-30	
ACES108	Mental Health Grant Remove AMPH post from June 2011. The more efficient distribution of workloads across the teams will ensure sufficient capacity is still available to deliver the service.	-38	
ACES109	Expansion of Re-ablement Services. The success of such schemes is well documented and gives significant help to customers to enable them to better manage their lives therefore reducing the call on more expensive care packages. The Executive agreed to market testing the service with a view to double the capacity in a new re-ablement service model.	-268	
ACES110	Adult Social Care Workforce Training More efficient commissioning of mandatory and other training in a single ACE workforce development team.	-50	
ACES111	AD Adult Services Commissioning Combined responsibilities for adults and childrens social care commissioning to remove one post.	-50	
ACES112	22 The Avenue / Sycamore House Review of mental health provider budgets by PCT who manage these services on behalf of the Council.	-23	

None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups.
None	None	None
None	None	None
Removal of 1 fte post	None	None
If the Executive confirms a change to how services are provided then there could be potential implications for staff e.g. around TUPE.	None	Care would be taken to assess the impact of any recommendations on vulnerable groups.
None	None	None
Removal of 1 fte post	None	None
None	None	Care would be taken to assess the impact of any recommendations on vulnerable groups.

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ACES113	Supporting People Administration Saving The continuation of the saving being delivered in 2010/11 following the in year reduction of the SP Admin Grant.	-182	
ACES114	Supporting People Grant Reduction Planned series of service reviews underway which will rationalise and create efficiencies in the overall programme. The programme will need to make 10% savings next year, and discussions are underway with providers to identify where efficiencies can be brought forward earlier than planned in the regular service review programme. This will include retendering some services, and combining some contracts to deliver similar services in a joined up way in future.	-739	
ACES115	Learning Disability Development Fund The current commitments of the Development Fund can be met from previous year's underspends which have been carried forward so a proportion of the ongoing budget has been offered as a saving.	-63	
ACES116	Local Involvement Networks A reduction in contract value to the host organisation of 10%.	-11	
ACES117	Adult Services Support Services Manager Reduction in Senior Management posts through a merger of support functions in ACE.	-35	
	Offset balance of 2010/11 savings not yet delivered, included in above proposals	550	
	Offset provision for staff severance costs	180	
ACES06	The Glen (Respite Centre) - Sale of Bed Place Opportunity to sell 1 block bed for 52 weeks @ £2,500 to support 4/5 young people from NYCC or elsewhere.	-130	
ACES08	Wenlock Terrace Children's Home - Sale of Bed Place Option to sell 1 spot or block purchase to another LA @ £2,400pw.	-65	

None	None	None
None	Customers may experience a change in provider or service delivery approach.	Services provide support to vulnerable groups and so it is not possible to avoid an impact on vulnerable groups. Wherever possible we will work with providers to minimise this impact
None	None	New initiatives will be limited. This will impact on people with a learning disability but will not reduce the support available currently
None	None	None
Removal of 1 fte post	None	None
None	None	None
None	None	None

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ACES10	Educational Welfare Service Remodel the provision to deliver a more targeted service as part of the new Advice and Early Intervention Service and building on the Broker approach.	-70	
ACES12	A Review Of Young People's Services The Council will need to undertake a full review of existing Young People's Services in order to adapt to reduced funding and in accordance with the Government's policy to target youth-related activities on the most vulnerable. This is likely to include a particular focus on management and administration costs, and universal services. In addition we will also seek to ensure that opportunities to encourage other providers from the voluntary and community sector to access youth service buildings is fully explored. In so doing new capacity will be brought to enhance any LA service reduction.	-200	
ACES13	Review Of Information Advice & Guidance A review of the Connexions service to take account of a reduced budget and emerging national policy changes. Proposals will be brought forward to reduce management costs and reconfigure posts to offer a more targeted service to young people tailored to their needs and those of schools.	-205	
ACES14	Early Years & Children's Centres Review. A number of lower impact savings have already been identified totalling £719k and involving the removal of vacant posts, significantly reducing the graduate leader fund and other general efficiencies. A further £350k will be delivered following a review of provision and services offered in children's centres to ensure that they are focussed on the most vulnerable. In practice and to achieve savings it may be necessary to withdraw some universal services and to offer more targeted services.	-1,052	

Removal of up to 3 fte posts	Remodelling of service seeks to minimise any loss of capacity and improve the overall service delivery arrangements.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
Removal of 15 fte posts	Depending on the outcome of the review, some young people might see the reduction of council-run activities. Where possible they would be signposted towards alternative activities run by the community and voluntary sector.	Care will be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
Removal of 9 fte posts (incl 6 from Careers and Intensive Personal Advisers)	Fewer connexions advisers will inevitably mean fewer interventions with young people.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
Removal of approx 11 fte posts	Reduced level of universal services provided.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES15	School Improvement Service Restructure Restructure of school improvement service to reflect revised role of LA as described in White paper, revised Ofsted framework and following cessation of grants. Reductions in centralised grants to support school improvement to be matched by sector led school to school improvement opportunities	-1,247	
ACES16	Early Years & Extended Services Management Review the potential overlaps/economies of scale arising from the integration of the School Improvement Team, Early Years and Extended Services Units.	-118	
ACES17	Home to School Transport Savings A general efficiency programme involving the renegotiation of existing bus and taxi contracts.	-49	
ACES19	Former LCCS/HASS Support Functions Reduction in administrative staffing through the merger of support services in Mill House and George Hudson Street offices.	-42	
ACES20	ICT Staffing Reduction	-28	
ACES21	MIS Staffing Reduction Reduction in administrative and support posts.	-23	
ACES30	Children's Social Care Administration A comprehensive review of admin requirements to produce a new streamlined service to support the new childrens social care structure	-82	
ACES32	Independent Foster Agency Placements A net reduction in costs from increasing the number of local foster carers and therefore reducing the need for more expensive external IFA placements. Proposed saving is net of new post costing £37k	-195	
ACES33	Wenlock Terrace Staffing A review of the staffing structure at Wenlock has identified an efficiency.	-9	
ACES40	Local Safeguarding Children's Board Small reduction in the CYC grant to the Local Safeguarding Children Board.	-4	

Removal of 8-12 fte posts	Streamlined team will be less involved over time in direct school improvement. Therefore careful planning through transitional period is crucial as school supporting school method is developed.	None
Removal of 2 fte posts	None	none
	None	None
Removal of 2 fte posts	None	None
Removal of 1 fte post	None	None
Removal of 2 fte posts	None	None
Removal of up to 6 fte posts	None	None
Creation of 1 fte post.	Greater opportunity to place locally children who need to be looked after.	None
Removal of 1 fte post	None	None
None	None	None

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ACES41	Targeted Mental Health In Schools Cease project to support schools in the delivery of early intervention programmes to promote emotional resilience and support the mental health of children in schools.	-197	
ACES42	Extended Services Start Up Funding. This currently funds capacity to deliver the Extended Services agenda. Currently supporting some management costs and Parent Support Adviser posts. Discussions will be undertaken with schools over whether they wish to buyback some or all of these posts.	-214	
ACES43	Early Years Management Post Deletion of the Early Years and Childcare Manager post following the planned retirement of the current post holder, with the merger of management arrangements	-35	
ACES48	Training & Development Unit Restructure Implement proposals to bring about a unified and more strategically focussed Workforce Development Unit serving the whole of the Adults, Children and Education Directorate.	-135	
ACES49	Youth Offending Team Proposals A review is under way to enable options and proposals to be put to the YOT Board in order to manage these budget reductions in a way that minimises the impact on customers.	-109	
ACES50	Planning & Resources and Access Team Merger Merger of these two teams under one manager. Further savings from the removal of some existing project management capacity in response to the expected reduction in the schools capital programme.	-116	

None	Ceassation of project will limit the opportunity for further development of this project which provides early support to vulnerable children in schools.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
Possible removal of 3 fte posts if proposed buyback not successful	Significant reduction in support for vulnerable families.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
Removal of 1 fte post	None	None
Removal of 4 fte posts	None	None
Removal of 4 fte posts	The impact will be assessed further when the review is complete, ensuring that the Council continues to fulfil its statutory obligations.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
Removal of 3 fte posts	None	None

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ACES52	Finance Services - School Cash Flow Interest Additional income from school cash flow interest charges.	-34	
ACES53	Governance Service Increased income from charges to schools for Governance Service Support.	-5	
ACES54	ICT Services Efficiency Savings from the new Broadband contract plus additional income from Schools.	-18	
ACES55	MIS Increased Income From Schools An increase in the charges made to schools to cover the expected loss of standards fund grant currently supporting MIS service.	-27	
ACES63	Staying Put 18+ Project Reduction Established as an initiative to ensure continued stability in lives of young people as they reach the end of their life in care. The programme is sufficiently well embedded to achieve a budget reduction without significant impact on outcomes, as the remaining budget will allow service to continue following one-off set-up costs	-97	
ACES64	Short Breaks For Disabled Children The overall development programme in York has progressed well. It is now possible to achieve a saving in this area without a reduction in the overall the numbers of children and young people receiving short breaks. The remaining ongoing funding in this area will be used to sustain and develop community based short break activities, contract care sharing carers and referral coordination.	-234	
ACES65	Child Trust Funds Reduction in spend on Child Trust Funds following changes in entitlement introduced by new government.	-3	

None	None	None
None	None	None
None	None	None
None	None	None
Removal of 0.5 fte post	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
None	The reduction in this grant will limit the capacity to extend further the number of short break activities available to support disabled children and young people.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
None	None	None

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ACES66	Remove Aiming High Transition Funding Funding to support the agenda for change in relation to the transition pathways for children with complex needs. Much of this work is now mainstreamed – with additional capacity retained to support the ongoing developments through sector specialists and regional project support.	-50	
ACES67	Out of Authority Placements Reduction in the budget for Out of Authority places based on the latest projected profile.	-100	
ACES68	Review of Children's Home Staff Rotas Review of the staff rota at The Glen and Wenlock Terrace to achieve more efficient deployment of staff across the service	-24	
ACES69	Section 17 Reduction in Section 17 spend available to support vulnerable families across the City. Current spending patterns suggest this can be achieved without significant impact.	-25	
ACES70	Children's Social Care Efficiencies General efficiencies across the Service.	-26	
ACES72	School Staff Severance Costs Revised school finance regulations now allow some school staff severance costs to be charged to the Schools Budget (DSG). It is difficult to estimate precisely what level of costs could be saved from the existing GF budget as it will depend on the individual circumstances of each case. However based on previous years, it should be reasonable to assume that 50% of the existing budget could be transferred to the DSG and generate an equivalent GF saving.	-195	

None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
None	None	None
None	Minimal	None
None	Minimal	None
None	None	None
None	None	None

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ACES73	KS4 Engagement Programme This programme provides personalised Foundation Learning opportunities for vulnerable young people aged 14-16 years. We will now need to adopt a more targeted approach.	-67	
ACES74	Every Child a Talker Terminate the remainder of the existing programme, but retain a staffing contribution of £25k to enable its rollout in revised form.	-87	
ACES75	Disabled Children's Childcare Equipment Remove the funding for one-off equipment purchases, so no on-going costs.	-14	
ACES76	Remove Designated Teacher Funding Budget This budget has no commitments against it in 2010/11 and was therefore scored as a one-off in year saving. This saving can be continued on an on-going basis.	-10	
ACES77	14-19 Prospectus The 14-19 prospectus and common application process allows young people to find information about all courses available anywhere in York on a single website and to make a single electronic application to any course or institution.	-11	
ACES78	KS2 Career Related Learning. This budget currently funds support to schools in disadvantaged areas in raising pupils' aspirations. The saving would mean that this support may cease.	-15	
ACES79	School Workforce Development Removal of funding currently devolved to schools from the Workforce Development Grant which has now ceased.	-52	

None	Cessation/reduction of activity risks more vulnerable young people becoming disengaged and not attending, plus increased risk of exclusion from school and greater likelihood of becoming NEET at age 16yrs.	This service has targeted the vulnerable young people and all efforts will be made to ensure that the most vulnerable are supported via other provision
None	None	None
None	Minimal	????
None	None	None
None	Reduced access would limit independent and impartial IAG and also impact on strategic planning ability.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
None	Minimal - the Connexions review will consider if this can still be provided within a more targeted service approach	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
None	Minimal	None

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ACES80	YOT/YPS Head Of Service Bring into effect the decision made by the Executive in July 2010 to amalgamate the YOT and Young People's Services under a combined Head of Service.	-54	
ACES81	Children's Fund Budget Reduction The fund in its present form has come to an end. ongoing funding of any project was not anticipated. However prioritisation means that a reduced sum of money will be used in 2011-12 to provide transitional support to third sector organisations offering proven early intervention services, and to ensure the sector continues to have capacity to adapt to the changing circumstances.	-206	
ACES82	Positive Activities For Young People This scheme of holiday activities for young people will be scaled back and remaining funds directed towards more targeted activities.	-94	
ACES83	Cease Youth Opportunity Fund Funding under this heading has previously enabled us to run the "yorkash" scheme: small grants for young people's projects, overseen by young people themselves. In the absence of funding, we will not be able to run another round. Opportunities remain to engage young people around the decision making on the revised Childrens Fund allocated resources described at ACE 81	-90	
ACES84	Teenage Pregnancy Budget Reduction A small reduction in the funds available to support activities to reduce teenage pregnancy and promote sexual health.	-5	

Removal of 1 fte post	None	None
None	Where the voluntary sector is unable to adjust to reduced or withdrawn council funding, some services would cease.	The fund has previously been used specifically to support vulnerable groups, and EIAs have indicated that its complete withdrawal would have a disproportionate impact on them. This is why we are proposing transitional support for those voluntary sector organisations where the impact is highest.
None	Impact would be minimal because the scheme represents an optional extra for the young people concerned, many of whom already benefit from other council programmes.	Whilst targeted groups will experience service reduction they will also see some continuity of provision
None	Impact would be minimal because the proposal is not to run a new funding round, rather than to impact on existing projects.	None
None	This reduction can be absorbed with minimal impact.	????

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ACES85	January Guarantee Budget Removal Funds under this heading have previously supported activities by Connexions Advisers to ensure that all 16 and 17 year olds who were "NEET" in January were offered a suitable placement. In the absence of funds such activities will need to revert to the mainstream work of Connexions and its partners.	-20	
ACES86	Youth Taskforce Budget Removal Funding under this heading has previously been used to support the mainstream work of Young People's Services in promoting positive activities for young people. Will result in reduction in capacity to provide or commission projects for young people	-50	
ACES87	Whole Family Intervention Programme Reduction This programme works intensively with families with multiple problems. It has proved its worth in York and we are proposing to maintain it, albeit with somewhat reduced funding and with a new intervention model so as to spread its impact more widely.	-100	
ACES88	Closure Of Contact Point Database The new Government has decided not to proceed with this national database, and activity to support it has therefore ceased.	-74	
ACES89	Cease Youth4U Young Inspectors This was a pilot scheme to enable young people to help us appraise our services from their perspective. The specific scheme will cease and we will pursue other ways to access their views.	-30	
ACES90	Children & Young People's Project These funds have been used to support project work in the region, which will now cease or be mainstreamed.	-80	

None	Impact will be minimal provided Connexions and our partners continue to work flexibly and creatively.	None
None	Minimal impact	None
Removal of 2.5 fte posts	Impact will be minimal because existing customers will not be affected, and we will explore new models for future interventions in order to maximise the benefits of the scheme.	Positive impact for the most vulnerable families affected by poverty. Specialist support devised for minority communities.
Removal of 3 fte posts	Minimal impact	None
None	Minimal impact	None
None	Minimal impact on external customers	None

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ACES91	Teenage Parent Supported Housing Project This project is a successful pilot working with vulnerable young parents, particularly those living in temporary accommodation. CYC will continue to fund the project on a more limited basis in 2011-12 to enable an exit strategy to be devised which "mainstreams" the best aspects of the work.	-67	
ACES92	Mill House Reception Closure Transfer of public reception from Mill House to Customer contact centre.	-5	
ACES93	Choice Advisors Deletion of Post of School Choice Advisor in the Access Team, previously funded by grant.	-22	
ACES94	Cease Promotion Of School Sustainable Travel Cease supporting the promotion of sustainable travel, previously funded by grant.	-13	
ACES95	York Independent Living Travel Scheme Programme Funding Reduction Fundiing for project to encourage post 16 SEN pupils to remain in education whilst reducing high cost transport - funding ended	-36	
ACES96	Extended Rights For Free Travel Central government support for extending the right to free travel has reduced	-29	
ACES97	Youth Community Action Volunteering Project has already been ceased following the early withdrawl of funding in 2010/11.	-1,400	
ACES98	Care Matters The funding previously supported the learning, health and social outcomes for looked after children. A review of the current arrangements has identified efficiency savings to manage the funding reduction.	-15	

Removal of 1 fte post	Services in their current form would be progressively withdrawn and replaced with alternative models.	????
Removal of 0.3 fte post	Minimal impact - customers will be directed to different city centre location	None
Removal of 1 fte post	Minimal impact	None
None	Minimal impact	None
None	Minimal impact - implications to be covered in More for York transport review	None
None	No impact on York's discretionary transport policy	None
None	None	None
None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES99	Two Year Olds Nursery Pilot This was a short term pilot offering free childcare, so the intention is to honour those 2 year olds already within the pilot but not offer to any similar provision to any new cohorts of children.	-213	
ACES100	Child Death Reviews To support the local authorities role in reviewing all unexpected child deaths. Delivered through a partnership arrangement with NYCC where some changes to the administrations arrangements will yield a small spending reduction without loss of essential activity.	-2	
ACES101	CAMHS To support the delivery of a comprehensive mental health service to children and young people – a review and refresh of the multi agency CAMHS strategy has helped to identify a spending reduction whilst minimising the impact on direct services.	-27	
CORS01a	Full year effect of 2010/11 More for York Savings This is the full year effect of the Directorate savings for the More for York programme. These were agreed as part of the 2010/11 budget process.	-348	
	Offset balance of 2010/11 savings not yet delivered, included in above proposals	941	
	Offset provision for staff severance costs	300	

None	Stopping of pilot will affect potential 2 year olds not those already involved in pilot. This pilot does impact on the most disadvantaged children and therefore their families who won't be able to access free childcare and the quality experiences this provides. A new statutory requirement for 2 year olds is expected to be introduced from 2013, although the detailed implications of this are not yet known.	This service has targeted the most vulnerable and all efforts will be made to ensure that individual children and families needs continue to be met without such provision
None	None	None
None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
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 -11,430 0

City Strategy

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
CSTS01	Mapping Service Agreement The council will no longer have to pay Ordnance Survey for use of mapping data from 1st April 2011.	-50	
CSTS02	Management Support Implementation of successful More for York Commercial procurement approach to reduce spend on goods and services	-10	
CSTS03	Staffing Overhead Budgets Remove all budgets for staff advertising / relocation. Any costs arising in future to be funded from vacancy savings.	-20	
CSTS04	Staffing Impact of Service Reviews The Directorate has undertaken a number of service reviews that has identified that the services can be reduced by a number of posts (c.25-28). This is a combination of agreed Organisation Review Savings, review of administration functions, review of workload due to downturn in capital funding and grant funding. The quoted saving of £328k is after the organisation review saving and meets previously agreed More for York target savings.	-328	
CSTS05	Legal Fees budget reduction The council has a budget of £41k for funding external inquiries / compensation claims. It is proposed that this budget can be reduced to £25k.	-16	
CSTS06	Development Management Overheads Savings from a review of postage and advertising budgets across development management area.	-14	
CSTS07	Introduction of Pre Application Charges Anticipated income from introduction of pre-application development management charges agreed by Executive 30/11/2010.	-100	

Staffing Impact	Customer Impact	Equalities Impact
None	None	None
None	None	None
None	None	None
Organisation to be reduced by between 25 and 28 posts. 5 of the posts are currently vacant. Further three fixed term contracts that will cease.	The impact of the reduction in posts will be the Directorate being unable to provide the same level of service however, the reductions are not directly in public facing services.	It is not anticipated that the reduction in posts will have any direct equality implications.
None	None	None
None	None	None
None	Members of the Public and Organisations will have to pay for a service previously provided free of charge	The charge will not be applied where the development is for a registered disabled person.

Annex 4

CSTS08	Highways System Budgets Savings from rationalising traffic system maintenance contracts.	-35	
CSTS09	Bus Information Systems Seek support from bus operators / other Local authorities to part fund live bus information service.	-8	
CSTS10	Review of Highway Charges Increased income yield from review of Highway Charges including seeking support from bus operators for cost of bus information systems.	-5	
CSTS15	Subsidised Bus Services Anticipated savings from CYC newly tendered services from September 2011.	-50	
CSTS16 / CSTS17 / CSTS37	Restructure Cycle Training Provision Saving to be delivered through a combination of a) reducing the number of qualified instructors attending sessions being supported by school staff b) increasing charges above inflation and c) scale back of service provision. The result of these measures target to reduce council subsidy from £90k to £50k	-40	
CSTS18	Change to Concessionary Fares Arrangements Withdraw concession from special Raceday bus services.	-4	
CSTS20	Reduction in Road Survey work Scale back requirement to undertake traffic surveys. Make more use of internal staff / CCTV coverage rather than hiring external organisations to undertake work.	-15	
CSTS22 / CSTED06	City Centre Partnership Reduce expenditure on partnership activity. Reduction will be a combination of reducing activity as well as looking at undertaking current activity in a more cost effective way.	-10	
CSTS23 / CSTED08	Eco-Business Support Due to higher than forecast occupancy at the centre the budgeted subsidy for the centre is substantially no longer required.	-10	

None	None	None
None	None	None
None	Charges will increase by more than inflation in a number of areas eg skip hire licence	Dial & Ride service to increase by 15p return (8.5%).
None	The savings are anticipated from reduced prices rather than service cuts. Some services are being amended.	None
There will be reduced need for qualified cycling instructors at some sessions.	Prices will increase by more than inflation to recover costs. Reduction in overall number of sessions that can be provided.	None
None	c. 7,000 trips are funded by the council. There is alternative service bus provision.	This will impact over 60's who own a bus pass and use Raceday special buses.
None	None	None
None	None	None
None	None	None

Annex 4

CSTS24 / CSTED07	Key Cities Withdraw funding contribution to Key Cities initiative.	-10	
CSTS25 / CSTS26 / CSTED09	Business Support / Trends Review of activity with a target reduction of £15k in this area (20%).	-15	
CSTS27 / CSTED01	North Yorkshire Partnership Unit Withdraw commitment to Partnership Unit which from 1st April 2011 becomes incorporated into North Yorkshire County Council	-20	
CSTS29 / CSTED05	City Centre Events Target for additional income for specialist markets / city centre events	-20	
CSTS30 / CSTS44	Contribution to Visit York 15% (£60k) reduction in cash contribution to Visit York reducing contribution from £400k to £340k. Reduction will impact on a range of tourism activities, particularly marketing spend for tourism within the city.	-60	
CSTS31 / CSTS42 / CSTED03	Contribution to Science City York Reduction in contribution from £180k to £100k. This will bring the councils contribution in line with other supporting organisations, although will still leave a significant gap in the current level of funding due to the loss of Yorkshire Forward monies.	-80	
CSTS32	Change to Concessionary Fares Arrangements for Park & Ride customers Introduce charge of 50p for Concessionary Pass holders who board at Park & Ride Sites to reflect cost of amenity / parking at the sites.	-250	
CSTS34	Subsidised Bus Services Savings arising from lower priced services where NYCC is lead authority.	-15	
CSTS35	Reduce Bus Information Service Scale back direct provision of bus information service.	-10	

None	None	None
None	None	None
None	None	None
None	None	None
May be staff reductions within Visit York.	Reductions in events and product development	None
May be staff reductions within Science City York .	Will impact businesses supported by Science City. Reductions in events activities and marketing.	None
None	Will impact bus pass holders who currently receive free transport at the site.	This will impact over 60's who own a bus pass and use Park & Ride
None	None	None
None	The regional website will continue to be supported. More reliance on bus operators to keep information upto date.	None

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CSTS39	Park & Ride Expenditure Scale back provision of staffed customer desk at Designer Outlet Park & Ride. This will mean at some times of the day tickets will only be available on board buses.	-40	
CSTS41	New RESPARK Schemes Reduce budget for provision of new schemes. There is currently little demand for new schemes	-10	
CSTS43 / CSTED04	Welcome to Yorkshire Cease council contribution to Welcome to Yorkshire (regional tourist agency).	-34	
CSTS45	RESPARK Charges Additional income arising from a proposed 2% increase in standard RESPARK charges. It is also proposed to increase high emission vehicle permits by 10% whilst freezing low emission vehicle charges.	-12	
CSTS47	Car Park Income It is hoped that any improvement in the economy will result in small growth in car park income. If that is not to happen it may be necessary to raise prices by 10p per hour in the autumn.	-50	
CORS01d/ CSTSM4Y	Full Year Impact of More for York Savings The full year impact of savings previously agreed through the Organisation Review as well as Directorate initiatives within Planning and Administration.	-267	
CORS01d	Full Year Impact of More for York Savings Full year savings from the organisation review and review of Facilities Management across the council.	-370	

Total -1,978 0

None	The office will not be staffed at all times of service sometimes customer will have to buy tickets on the bus.	The office will still be open at busy times and payment is always accepted on the bus.
None	None	None
None	May result in reduced marketing promoting York and Yorkshire as a brand. May result in fewer visitors.	None
None	Increase for standard charges £2 per annum.	Disabled people will still be able to apply for free permit.
None	Potential for higher charge for on-street and off-street car parking.	Blue badge holders will still be able to park free of charge
Staffing reductions from this saving included in CSTS04	See CSTS04	See CSTS04
Staffing reductions of 2 fte's across the portfolio area. Also eight staff within Property restructure due to downturn in income.	The impact of the reduction in posts will be the Directorate being unable to provide the same level of service however, the reductions are not directly in public facing services.	It is not anticipated that the job losses will have any direct equality implications.

Communities and Neighbourhood Services		2011/12	
		Recurring	One-off
Ref	Brief Description	£'000	£'000
CANS01	Reduce use of agency staff	-100	
CANS02	Review of all internal trading across the council to remove bureaucracy	-150	
CANS03	Review all fees & charges to ensure set at appropriate level, recover actual costs and are collected as efficiently as possible.	-50	
CANS 04 CANS106	Implement the successful More for York Commercial Procurement approach to reduce spend on Goods and Services	-700	
CANS08	Improved efficiency of the procurement and running and maintenance of the councils fleet of vehicles. Expected reduction in costs and CO2 emissions	-570	
CANS10	Restructure Adult Education Service to reduce management and administrative costs and maximise fee income	-95	
CANS11	Reorganisation of Street Sport function	-10	
CANS12a	Reduced funding for SHINE (formerly Schools Out) activities (by 11% in total) - £10k	-10	
CANS12b	Reduce Better Play Grants funding (by 7% in total) - £10k	-10	
CANS14	Arts Consultant Service - Moved to a partially traded service in 10/11. Propose to move to fully traded service.	-10	
CANS15	Inclusive Arts - Increased income due to charging a management fee for projects	-10	
CANS16	Develop the Explore concept in Libraries & Heritage by consulting with communities in order to implement shared use of premises, and reducing staffing through implementation of self issue technology and the use of volunteers.	-40	

Staffing Impact	Customer Impact	Equalities Impact
No impact	No impact	No impact expected
Likely to be a reduction in staff number to be determined	No impact	No impact expected
No impact	Will result in increased charges for some services	Equalities Impact Assessment (EIA) available
No impact	No impact	No impact expected
Some impact - to be determined	No impact	No impact expected
Reductions in management, administration, outreach and child care posts	Reduction in free Child Care available and in outreach work.	EIA available
Change in ways of working	No impact	No impact expected
No impact	Small reduction in Service	No impact expected
No impact	Small reduction in Service	No impact expected
Reduction of up to 3 FTEs if schools do not buy in to the service	Loss of support to schools in Music, Dance, and Drama if schools do not buy in	No impact expected
No impact	No impact	No impact expected
Reduction in staffing levels in current branch libraries	No impact	No impact expected

Annex 4

CANS21	Standardised grass cutting on larger open spaces	-15	
CANS22	Close the 5 main parks and gardens at 9.00pm in summer rather than 9.30 / 10.00pm removing the need to employ temporary staff in order to comply with working time directive.	-10	
CANS25	Removal of unnecessary hedges and other high maintenance features from Parks and other open spaces to make better use of the space.	-4	
CANS27	Range of efficiency measures at Energise (Resulting in reduction in management grant to YHS)	-100	
CANS29	Peripatetic Music Service - review and streamline the current service and focus on teaching in schools rather than in smaller groups.	-41	
CANS33	Realign homeless prevention work to reduce staffing	-15	
CANS34	Develop foyer scheme for young people to improve life chances for young homeless people and reduce the impact of increased 'Looked after Children'. Subject to delivery of this scheme, will be able to integrate the management of resettlement, temporary accommodation, support and casework	-38	
CANS35	Integrate management of Peasholme contracts to reduce management costs	-5	
CANS36	General efficiency within Temporary Accommodation.	-30	
CANS37	General efficiency within housing services.	-18	
CANS38	General efficiency in housing options.	-15	
CANS47	Streamline management of Neighbourhood Pride and Parks & Open Spaces.	-83	
CANS48	PE & school sports consultants: Generate income to part fund the service	-10	
CANS50	Increased income from Community Centres	-10	
CANS51	Increase vacancy factor	-10	

Likely to be a small reduction in staff, number to be determined	Less grass cutting on large grassed areas concentrating instead on footpaths and sports areas	No impact expected
No impact	Some disruption to bowls and tennis customers	No impact expected
Likely to be a small reduction in staff, number to be determined	No impact	No impact expected
No impact	No impact	No impact expected
Reduction in management, tutors and administrative staff	Change to individual arrangements for music lessons. Every child will now have min. 1 year of instrumental tuition	EIA available
Reduction of 0.5 FTE	No impact	No impact expected
Will result in changes to Terms & Conditions for staff as a result of moving to a 24/7 managed service and potential reduction of one FTE	Will result in more focused service to a particular vulnerable client group, resulting in significantly improved customer outcomes	Will deliver positive & improved outcomes for young people. An EIA will be needed as part of proposals to develop a Foyer for young people
Potential reduction of 1 FTE, although may not be CYC staff	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
Reduction in Management and Supervision Posts (3 FTE)	No impact	No impact expected
Restructure of one post required	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected

Annex 4

CANS52	Reduce York Community Pride budget	-10	
CANS53	Reduce spend on Your Ward by using alternative distribution methods, eg libraries and email for some publications	-10	
CANS54	Review of Mobile Cleaning Operation	-17	
CANS55	Reduction in overtime for Building Cleaning Service - change to additional hours/casual only and reduce hours used to cover absence. Option for leave to be taken out of term time to be considered to reduce cover required to help achieve this saving in Schools	-60	
CANS56	Better sourcing of material in building cleaning service	-15	
CANS57	Review of City Centre Caretaking	-63	
CANS58	Review of Management and Supervisor Structure within Cleaning	-26	
CANS59	Charge full cost of voids cleaning service to Housing Revenue Account	-40	
CANS60	Further review of rounds and schedules for waste and recycling	-130	
CANS61	Review of Management and Supervisor Structure within Waste	-25	
CANS62	Private sector supply of spare vehicle	-30	
CANS64	Move to 4 weekly collection of green waste during the winter months	-110	
CANS65	YorWaste contract to be re-negotiated around recycling credit	-15	
CANS66	Reduction in contribution to the NY waste partnership	-5	
CANS67 CANS68	Review of waste communication and promotion with a more targeted approach	-20	
CANS70	Replace temporary scaffolding at Towthorpe Household Waste Recycling Centre with permanent structure	-11	
CANS73	Permit scheme revision - apply permit scheme more robustly to private individuals using commercial vehicles	-10	

No impact	Small reduction in grants available	No impact expected
No impact	No impact	No impact expected
Possible staffing reductions	No impact	No impact expected
Discussions with staff on holidays	No impact	No impact expected
No impact	No impact	No impact expected
Possible staffing reductions	No impact	No impact expected
Possible staffing reductions	No impact	No impact expected
No impact	No impact	No impact expected
Reduction of up to 4 FTE (Currently agency)	No impact	No impact expected
Possible staffing reductions	No impact	No impact expected
No impact	No impact	No impact expected
Reduction in FTE, number to be determined	Green waste collection service reduced in winter to some residents	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
No impact	Lower levels of promotional material to high performing areas	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected

Annex 4

CANS74 CANS40	Review the management and methods used for street cleaning and litter management across the City	-75	
CANS77	Remove 2nd attendant from Silver Street toilets	-9	
CANS79 CANS81	Review methods of payments for Resident Parking and PCN's	-17	
CANS80 CANS84	Review the patterns of work within the parking service	-38	
CANS82	Reduction in legal fees	-6	
CANS83	Reduction in car park maintenance	-5	
CANS85	Engage with the private sector for financial support for cleansing of publicly accessible private land	-10	
CANS94	Review of pest control service to generate efficiencies and generate additional income	-49	
CANS96	Look at the potential to develop a policy to charge a roof tax on all new affordable housing bought by RSL's on S106 sites	0	
CANS97	Social New Homes Bonus - additional income, subject to confirmation of new homes bonus scheme. Saving is recurring for 5 years but not recurring beyond that time.	-50	
CANS98	Efficiency savings from using different anti-skid tarmac in those areas that currently have anti-skid and are due for resurfacing	-8	
CANS99	Undertaking patching on carriageways and footways that meet the standard of the classification of the road	-100	

Possible staffing reductions	No impact	No impact expected
Possible staffing reductions	Reduced cleanliness standards	Could have some impact on disabled customers, therefore full EIA will be required
Some impact on shift patterns and workload within Admin	Accessibility will be considered as part of the review	Could reduce accessibility therefore EIA required
Possible staffing reductions	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact as costs will only rise by inflation	Potentially some socio economic impact for customers in receipt of benefits so a full EIA will be required
No impact	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected

Annex 4

CANS100	Increasing the number of streets treated under capital funding thus reducing the need to spend revenue funding on pothole repairs. Saving achieved by planing off and making a better repair than making a basic pot hole repair under revenue funding.	-50	
CANS101	Replacing current bollards with new bollard designs, which have a longer life and require less maintenance if knocked by drivers	-58	
CANS102	Renegotiation of stone crushing contract to achieve saving per tonne	-11	
CANS104	Remove development capacity from Yearsley Pool management team	-15	
CANS109	Trial Hull Road Park 24/7 opening. This would see the removal of weekend and evening attendants and leave the park unlocked over night, combined with simplified landscape eg remove all bedding planting and replace with grass / shrubs.	-38	
CANS110	Review of procurement arrangements in relation to Race day toilets	-5	
CANS111	Rationalise facilities management in Communities & Culture	-40	
CANS114	Reduce ward committee budgets by 10%	-56	
CANS117	Review of Housing and Public Protection management structure	-115	
CANS119	Review of waste strategy with a view to increase recycling rate by 1% by a more targeted approach to recycling promotion	-65	
CANS121 CANS46	Streamlining of business support and admin functions across the directorate.	-150	
CANS123 CANS78	Full review of structures and services delivered by all staff out on the streets carrying out inspection, enforcement and reporting roles	-67	

No impact	No impact	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
Reduction of 0.5 FTE	No impact	No impact expected
Reduction of 2 FTEs	Would turn it into public open space rather than a formal park	EIA available
No impact	No impact	No impact expected
Net reduction of 1 FTE	Reduced capacity to support community facilities and clubs and to deliver 2012 activities	No impact expected
No impact	Small reduction in schemes that can be undertaken	No impact expected
Reduction of 3.5 FTE	No impact	No impact expected
No impact	No impact	No impact expected
Likely to be a small reduction in staff- number to be determined	No impact	No impact expected
Potential reduction of up to 4 FTEs	No impact	No impact expected

Annex 4

CANS130 CANS131	Stray management - The council has entered into a 10 year Environment Stewardship agreement with Defra for the management of 3 strays. Savings can be achieved through increased income and more efficient use of councils maintenance budget	-25	
CANS132	Allotments - service to become cost neutral over a 3 year period. Annual savings target of £12k to be met from above inflation price rises, increased occupancy of sites, bringing more land into cultivation and maintenance efficiencies	-12	
CANS133	Park ranger education programme - partial cost recovery of ranger service education programme by charging schools for lessons and sessions provided.	-10	
CANN02 One-off	Environmental Health management & administration Recharge management costs to regional projects.		-60
CORS01b	Full year effect of 2010/11 More for York Savings This is the full year effect of the Directorate savings for the More for York programme. These were agreed as part of the 2010/11 budget process.	-319	

Total -4,159 -60

No impact	Improvements	No impact expected
No impact	Increased Charges	No impact expected
No impact	No impact	No impact expected
No impact	No impact	No impact expected
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.

Customer and Business Support Services

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
CBSS01	Organisational Review stretch Increasing the Organisational Review savings beyond the level of the 2010/11 proposals.	-100	
CBSS02	Finance Increasing the Finance review savings beyond the level of the 2010/11 proposals.	-50	
CBSS03	ICT Increasing the ICT review savings beyond the level of the 2010/11 proposals.	-50	
CBSS04	Health and Safety Consolidation of the Health and Safety function across the Council.	-50	

Staffing Impact	Customer Impact	Equalities Impact
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
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
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
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

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CBSS05	Various other budgets 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	
CBSS06	Admin Integration (cross directorate) 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	
CBSS07	Debt Management Work will focus on opportunities to restructure debt, and to consider ways in which the overall debt repayments can be reduced.	-216	
CBSS08	Review of Democratic Services There will be a vacancy in this area soon, and this combined with the potential changes in committee structures/greater flexibility for councils, allows for a review of member support, committee structures, the management of ward committees, and 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	
CBSS09	Reduction of Scrutiny Services Budget	-15	
CBSS10	Insurance Savings 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	
CBSS11	Website Advertising 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	

None	None	None
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
None	None	None
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
None	Reduced budget for Scrutiny	None
None	None	None
None	None	None

CBSS12	Consolidation of Training 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	
CBSS13	Local Authority Trading Company/Trading with Other Organisations 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	
CBSS14	Review of Mobile Phone Contract 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	
CBSS15	Creation of Internal Pool for Management of Agency Staffing 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	
CBSS16	ICT Development Budgets Review of the IT development work.	-20	

None	None	None
There is potential for staff to be transferred into the employment of the Trading Company.	None	None
None	None	None
None	None	None
None	None	None

Annex 4

CBSS17	Income Collection/Debt Management 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	
CORS01c	Full year impact of 2010/11 More for York Savings The full year impact of savings previously agreed through the Organisation Review as well as Directorate initiatives within Finance, HR and ICT.	-612	
	Offset savings delivered through increased council tax base	184	

Total **-1,528** **0**

Additional 1 fte to deliver the improved collection rate.	None	None
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.

Office of the Chief Executive

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
OCES01	Additional savings from restructure of OCE A reduction in the number of posts in the Strategy, Partnerships and Grants team by 2 FTEs.	-58	

Staffing Impact	Customer Impact	Equalities Impact
This saving results in the reduction of 2 FTEs.	Resources will be focussed on priority activity only. Existing support for partnerships will be reviewed as part of a review of the Without Walls governance arrangements.	The focus on priority council activity will ensure that the work of this team contributes to the commitment to protect the most vulnerable customers. No specific impact upon equalities strands is expected. Impact of post reductions covered by overall Budget Equalities Impact assessment

Annex 4

OCES02 / OCES03	Your City Customer publication Make a 45% reduction in the cost of the Council newspaper through reducing editions from 6 to 4 and using a more efficient distribution method.	-31		No impact	Although there will be a reduced frequency of communication to residents and other stakeholders, this will not have an impact as quality improvements will be made and ward communications will continue.	Decreased frequency of the Council newspaper is not expected to have any equalities impact.
OCES04	Reduce budget for Holocaust Memorial Day from £5k The Council will continue to support this event in the Communities and Neighbourhoods Directorate and will find alternative means and source alternative funding to ensure its continuing success.	-4		No impact	The Council will continue to support this event and will review how it is delivered and funded to ensure that it remains successful.	No Impact
OCES05	Reduce support budgets The restructure of the Directorate has consolidated teams within the directorate and general support budgets will be trimmed to reflect this.	-5		No impact	No impact	No impact
OCES06	Cease Place Survey In August 2010, the statutory requirement to undertake the Place Survey was abolished by the new Government. This will reduce costs by £8k.	-8		No impact	No impact since the survey is no longer a statutory requirement.	No impact
OCES07	Reduce number of Talkabout Panels The number of citizens consultation panels would be reduced from 3 to 2 each year. Currently there is a budget of £11k to run the panels.	-3		No impact	Co-ordination of consultation across the Council will ensure that each consultation is more effective.	No impact as the panels are balanced to give representation to equalities strands.
OCES08	Cease production of News in Depth As a result of the introduction of a new intranet there is no need for a quarterly staff communication and this will no longer be published. More regular fortnightly newsletters will still be published using electronic means wherever possible, to reduce cost.	-6		No impact	No impact. Alternative methods of communication with staff will be used.	No impact - regular written, electronic and verbal updates will still be given to staff.
CORS01e	Full year effect of 2010/11 More for York Savings This is the full year effect of the Directorate savings for the More for York programme. These were agreed as part of the 2010/11 budget process.	-535		13.1 posts were removed from the structure, as per report to Executive on 2/11/2010	No external customer impact	Impact of post reductions covered by overall Budget Equalities Impact assessment

Total -650 0

Corporate Budgets

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
CORS02	Removal of budget for 2010/11 pay award	-800	
CORS03	Removal of remaining 2010/11 contingency budget	-565	

Total -1,365 0

Staffing Impact	Customer Impact	Equalities Impact
None	None	None
None	None	None

DSG	Ref	Brief Description	2011/12	
			Recurring £'000	One-off £'000
	ACES62	Traveller and Ethnic Minority Service Restructure of service will be undertaken with effect from September 2011.	-13	
	ACES64	SEN Speech, Language & Communication Needs Reduce staffing in the Peripatetic Speech & Language team.	-24	
	ACES65	Specialist Teaching Team Reduce Specialist Teaching for the Deaf staffing.	-19	
	ACES66	Nurture Groups Reduce the level of LA funding available to support Nurture Groups. This saving represents the SEN contribution to the equivalent of one of these groups.	-9	
	ACES67	Out of Authority Placements Increase the number of local foster carers and reduce the number of costly out of authority placements.	-83	
	ACES71	Finance Services - Schools Forum Running Costs Savings in the costs of administering and supporting the Schools Forum.	-13	
Total			-161	0

Staffing Impact	Customer Impact	Equalities Impact
Removal of 1fte Post	Revised structure may impact on type of service provided to schools.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
Removal of 0.5fte Post	Reduced time available to support children with SALCN	The new service delivery arrangements have been developed to ensure that the remaining service is appropriately targeted to support the most vulnerable
Removal of 0.4fte Post	Reduction in capacity to help support deaf pupils in mainstream schools	Care will be taken to ensure that the most vulnerable children are targetted as a priority
None	Will depend on whether schools wish to continue to support this provision.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
None	None	None
None	None	None