

## Detailed Savings Proposals

**Chief Executive**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CXMS1	<u>Merger of Corporate HR Teams</u> Proposal to merge the Corporate Development Team and Business Development Team resulting in increased operational efficiency and allowing the realignment of resources away from business development to the equalities agenda. Proposal will result in the redundancy of 1fte post.	-25	-25	-25
CXMS2	<u>Restructure of Electoral Services</u> Deletion of the post of Electoral and Civic Services Manager and consequent restructuring.	-24	-24	-24
CXMS3	<u>Delete Legal Consultants Budget</u> This budget is historically used to pay for locum solicitors to support the service. However in recent years Directorates have bought in external legal support directly resulting in an underspend for Chief Executive's.	-21	-21	-21
CXHS1	<u>Restructure within Policy Improvements and Equalities</u> Re-alignment of the staffing resources within the Policy, Improvement and Equalities Team (PIET) to: (a) respond to changes required due to merging of policy and improvement teams (b) urgently provide a more balanced and sustainable structure (c) ensure resources at targeted at directorate and organisational priorities, whilst reflecting the need to reduce overall costs.	-20	-20	-20
CXLS1	<u>Minor restructure in Marketing &amp; Communications</u> The PO 1-4 role of Research Officer (one of two) is currently vacant. A saving of £11k can be achieved by downgrading this post to a Scale 5 Research Assistant.	-11	-11	-11
CXLS2 <b>One off</b>	<u>Admin Accommodation Saving</u> Saving arising from relocation of legal staff to Guildhall from King's Court of £34k The saving only available to 2009/10 when included in costings for overall Admin Accom project.	-34	-34	0
CXLS3	<u>Recruitment Pool Budget</u> Set income target for operation of recruitment pool. The pool generates income by supplying agency staff throughout the council with a percentage mark up on the worker's hourly rate. The savings proposal is to utilise a proportion of the pool's income as a saving which would otherwise be re-invested in the HR Service.	-20	-20	-20
CXHDS1	<u>Reduction in Talkabout Budget</u> There is currently £20k in the talkabout budget that delivers three questionnaires a year and an annual refresh of the panel (which need to be done regularly to maintain statistical viability). The proposed saving is to reduce the number of questionnaires to 2 (from 3) and refreshing the panel less regularly.	-8	-8	-8
CXMDS1	<u>Rationalise Admin arrangements in Civic Democratic &amp; Legal Services</u> Delect vacant 0.5 fte PA support to Head of Civic, Democratic and Legal Services. Look to support using other PA staff within Chief Executive's.	-9	-9	-9

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CXMDS2	<u>Increase in Guildhall Income</u> The hire of the guildhall has been relatively successful in 2007/08 and anticipated to overachieve its income target (£17k). It is proposed to increase charges for the hiring of the guildhall by 10%. Combined it is anticipated that an additional £7k can be achieved.	-7	-7	-7
CXMDS3	<u>Reduction in Publications Budget</u> This proposal represents a 30% reduction in the budget held for the production and distribution of the BVPP, corporate strategy and other performance information. Much of this information is mainly for internal stakeholders and partners, but some, for example, the performance information included with council tax bills, is targeted at a much wider audience. The impact of this cut is potentially mitigated by the fact that the Council will no longer have to produce a BVPP from April 2008. It is also possible that performance information provided to residents may be able to be provided more effectively through alternative mechanisms such as the proposed annual report, and/or residents newspaper.	-5	-5	-5
CXMDS4	<u>Delete Redundancy Counselling Budget</u> To remove set budget for redundancy counselling as service can be delivered on a signposting basis.	-9	-9	-9
CXLDS1	<u>Reduction of exhibition display trailer maintenance budget.</u> This budget was offered last year and taken for one year only. The exhibition unit is still in a reasonable state of repair and is being hired out. Should it be in need of a refit in year this pressure will have to be met by increasing charges.	-4	-4	-4
CXLDS2	<u>General reduction in Marketing &amp; Communications Budgets</u> Savings on various office equipment and printing and stationery budgets across the department.	-6	-6	-6
CXLDS3	<u>Reduction in the Market Research Budget</u> The majority of this budget is spent on the annual residents opinion survey. The saving will be made by reducing costs with external suppliers.	-2	-2	-2
CXLDS4	<u>Reduction in hours of media and publications officer</u> The council employs three media and publications officers to handle all press work and all council publications. They all work between the disciplines, but broadly speaking one produces Your City, Streets Ahead and other direct communications with residents, and the other two people work on press releases, communications strategies and all aspects of media relations. The proposal is to reduce one of the jobs to four days a week.	-8	-8	-8
CXLDS5	<u>HR Subscriptions Budget</u> Savings identified from a number of HR subscription budgets.	-8	-8	-8
CXLDS6	<u>Flexible Benefits</u> Reduction of half of the current budget and income generated from the production of an in-house benefits publication for all employees in which advertising space is sold, covering the production charges. This would be in addition to a free local government national discounts provider.	-5	-10	-10

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CXLDS7	<u>General reduction in Policy, Improvements &amp; Equalities Budgets</u> Reduction in running costs from combined teams in the service plan area.	-6	-6	-6
CXLDS8	<u>Additional income for Legal Services</u> Increase Legal Charges for undertaking S106 agreements to developers from £500 to £750.	-5	-5	-5
CXLDS9	<u>Admin Restructure in Democratic Services</u> Savings resulting from minor restructure across Democratic Services. The proposal is to delete 1 Democracy Officer post (Sc4/SO2) and replace it with a Democratic Services Officer (Sc4/5) and reducing the hours of existing f/t Member Support Officer to 3 days per week.	-8	-8	-8
CXLDS10	<u>Legal Services - reduction in book budget</u> By utilising on-line reference material it should be possible to reduce the budget for books and training within legal services.	-6	-6	-6
CXLDS11	<u>Review of Scrutiny miscellaneous budgets</u> Reduction in supplies and services budgets within the scrutiny services.	-2	-2	-2

**Total Savings**

<b>-253</b>	<b>-258</b>	<b>-224</b>
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**City Strategy**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSMS1	<u>Increase RESPARK charges</u> A proposed increase of Respark Permit charges. No proposed increase for small cars / low emission vehicles. An increase of 2.3% for first car, increase of 5% for second car and 10% for third car.	-10	-10	-10
CSMS3	<u>Increase in Development Control Fees</u> Announced increase by the Government in fees for planning applications from April 2008. Increase of 11% for household applications and 25% for other applications.	-165	-165	-165
CSMS4	<u>Introduce new charges within Development Control</u> Proposed charges for officer time in the negotiation and finalisation of Section 106 agreements and for research and information given to solicitors and businesses relating to the discharge of planning conditions and obligations.	-45	-45	-45
CSMS5	<u>Review of management support arrangements in City Strategy</u> Reduce establishment by 1fte in management support. Proposal will result in reduced management support and may involve a redundancy.	-25	-25	-25
CSLS1	<u>Reduction in Street Lighting Budget</u> With the new contract now in place there is the potential for a £40k saving on the new rates as opposed to the old rates. This is increasingly possible if, as part of the new strategy, the decision is made not to paint galvanized columns for the first 5 years (in most situations).	-40	-40	-40

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CSLS2	<u>Improvements in efficiencies across Resource &amp; Business Management</u> Reduced costs of photocopying, printing and overheads across department.	-10	-10	-10
CSMS3b	<u>Housing &amp; Planning Delivery Grant</u> The Comprehensive Spending Review 2007 identified £500m for a Housing & Planning Delivery Grant (H&PDG) the focus of the grant was towards Housing and plan making. The proposal assumes a level of H&PDG (£145k) will become available to the service. The final allocations will not be known until Summer 2008.	-145	-145	-145
CSMS2	<u>Increase Standard Stay Car Parking Charges</u> Increase charge for non Minster badge holders at Standard Stay car parks from £1.30 to £1.50 per hour. It is also proposed to increase on-street charges from £1.40 to £1.50.	-250	-250	-250

**Total****-690      -690      -690****Economic Development**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSMS6 <b>One off</b>	<u>Science City York</u> One-off saving for 2008/09 due to a review of external grant funding and income generated.	-50	0	0
CSMS7 <b>One off</b>	<u>Reduction in contribution to Future Prospects</u> One-off saving for 2008/09 due to a review of reserves generated by Future Prospects. This will allow a reduction without impacting service levels.	-20	0	0

**Total****-70      0      0****Housing Services**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HSL5 <b>One off</b>	<u>Additional income from Houses in Multiple Occupation (HMO) Licencing (non recurring)</u> More HMO's have been licenced than was originally estimated resulting in additional income.	-19	0	0

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HLS6	<u>Capitalisation of staffing costs to Regional Housing Board funding</u> The amount of work being carried out as part of the grants process is increasing as a result of the increasing number of options that are open to customers. It is proposed to capitalise half of the salary for a grants surveyor to be funded from the Regional Housing Board, Private Sector grant funding.	-13	-13	-13
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**Total****-32****-13****-13****Adult Social Services**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HSMS1	<u>Reduction in residential and nursing care placements in Mental Health</u> To reflect the reduced level of demand in the service area.	-85	-85	-85
HSMS2	<u>Reduction in residential and nursing costs</u> A new cross border protocol (agreed via the assistant director group for Yorkshire and the Humber) relating to ordinary residence of a customer has been brought into effect. This reinforces the legal agreements and precedents around "ordinary residence" rules and has an impact on 19 current customers. 14 of these will become the responsibility of other local authorities, and CYC will become responsible for 5. This includes the financial support of those individuals as well as care management and commissioning support.	-150	-150	-150
HSMS3	<u>Home Care - reduction in home support hours</u> The aim of the Home Support Service is to offer support to customers living in their own homes to ensure their safety and physical, emotional and mental well being. The service is provided to assist customers, who have low level needs, maintain their independence within their own homes and does not include any personal care. As demand for this service has not been at the level anticipated this proposal will reduce the established hours in Home Support services.	-22	-97	-97
HSMS4	<u>Home Care - create city wide enabling &amp; intermediate care team</u> There are currently Promoting Independence teams in 4 locations and one separately contracted Intermediate care service (contract due to expire Dec 07 and be incorporated within the CYC service). This proposal would combine the hours in the PIT service across the city, improving availability of a service that is required on demand and reducing both the total number of hours needed and management costs.	-127	-363	-363
HSMS5	<u>Home Care - amalgamation of High Dependency and EMI services</u> The amalgamation of these 2 teams will create efficiencies and result in fewer hours being needed for the service.	-167	-490	-490

## Detailed Savings Proposals

HSMS6	<u>Administration</u> The deletion of two posts from Assessment & Purchasing administration from April 08 due to introduction of electronic social care record and the new social care IT system.	-32	-37	-37
HSMS7	<u>Day Centre efficiencies</u> The budgets will need to be reconfigured entirely on the closure of HRDC and it is anticipated that this amount can be saved.	-17	-17	-17
HSMS8	<u>Increased continuing care income</u> NHIS continuing healthcare is the name given to a package of services which is arranged and funded by the NHS for people outside hospital with ongoing health needs. Customers get continuing healthcare in any setting, including their own home or in a care home. A national framework has been introduced which should result in more customers being eligible for continuing health care, therefore reducing the social services contribution required to an overall package of care.	-75	-75	-75
HSMS9	<u>Improved attendance management</u> Improving attendance and reducing levels of sickness absence across the department. This saving is dependent on the council's payroll system being improved to deliver the necessary reports and information.	-30	-60	-60
HSMS10	<u>Inflationary Fee Increases</u> As set out in the fees and charges report.	-195	-195	-195
HSHS10	<u>Increase charge for day care</u> From £3.30 to £6.60 per day / session. Currently 225 customers attend some form of day service and this increase would impact on approx 114 of them. All customers receive an individual financial assessment and therefore only contribute the amount they can afford to pay.	-29	-29	-29
HSLs1	<u>Finance efficiencies</u> Following process improvement work efficiency savings have been identified within the customer finance team.	-40	-40	-40
HSLs2	<u>Receptionist</u> A need for reception function at 10/12 GHS was identified following review of service and the intention had been to create a reception role to provide a more efficient and effective service to people visiting the centre as well as providing administrative support for the customer advice function. Funding was allocated but the post has not been filled yet as other aspects of the service improvement have been undertaken.	-21	-21	-21
HSLs3	<u>Relocation costs</u> To reduce the budget set aside to meet relocation expenses in accordance with the councils recruitment policy.	-14	-14	-14
HSLs4	<u>IT project team</u> Budget no longer required following implementation of IT project.	-38	-38	-38
HSLDS1	<u>Reduction in agency staffing</u> within the Learning Disability Service.	-7	-7	-7
HSLDS2	<u>Printing of leaflets</u> Ceasing to print annual BCHS report and combining HASS A-Z of services with council wide A-Z of services.	-5	-5	-5

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HSLDS3	<u>Increased vacancy factor in Corporate Services.</u>	-8	-8	-8
HSHS12	<u>To reduce the Face to Face Mediation Service</u> This would provide a core service to council tenants and "vulnerable" people. People in private sector or in housing associations who did not meet vulnerability criteria would not be provided a service unless funded on case by case basis. Management arrangements for the service would be re-shaped to achieve the savings as well as a reduction in paid sessional mediators.	-35	-35	-35

**Total****-1,097    -1,766    -1,766**Leisure and Culture

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCMS4	<u>Sports SLAs &amp; Grants</u> Cease the annual financial support for voluntary organisations delivering competitive and representative school sport programmes (York & District School Athletics Association), swimming and aquatics programmes (York City Baths Club), athletics development programmes (City of York Athletics Club), and sports zone development funding linked to Active York.	-10	-10	-10
LCMS11	<u>Projected increases in fees and charges</u> As set out in the fees and charges report.	-101	-101	-101
LCHS9	<u>Parks Development Fund</u> This saving represents 40% of the parks development fund which is used to progress the Green Flag agenda to new sites e.g. Hull Road Park and bring land back into use on allotment sites e.g. Green Lane.	-15	-15	-15
LCHS11	<u>Sports Facilities Maintenance Budget Reduction</u> This saving represents a third of the maintenance contingency budget which supports building and mechanical failures within the sports facilities. £10k represents the projected ease in requirement following the Yearsley Pool refurbishment.	-10	-10	-10
LCHS12	<u>Edmund Wilson Creche Reduced Hours</u> Reduction of opening hours to proven peak demand times. These are currently Monday to Thursday between the hours of 9am and 1pm.	-16	-16	-16
NEW	<u>Yearsley Pool Income</u> Following the recent refurbishment of the pool there has been an increase in user numbers, a proportion of which is expected to continue in to 2008/09.	-10	-10	-10

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LCLS4	<u>Park Attendants Restructure</u> To create a seamless parks service with improved customer care. This involves reviewing the role and number of park keepers, a comprehensive review of all budgets, line management and staff roles and responsibilities within Lifelong Learning & Leisure.	-30	-30	-30
LCHDS5	<u>Swinegate Admin Support - Introduce Voicemail</u> All staff at Back Swinegate to have voice mail with no forwarding of phones to administrative staff or colleagues. This will enable support staffing to be reduced at Back Swinegate by 7.5 hours per week.	-4	-4	-4
LCMDS7	<u>Library Stock Procurement Model</u> York has been involved in work on a national stock procurement model - the recent appointment of a new chief executive to MLA has led to a "strategic pause" and we are unsure of the direction this will take. However in the meanwhile, we are looking at sub regional, regional and trans regional models of delivery to maximise efficiency and can produce a small saving in staffing hours during next year.	-7	-7	-7
LCLDS3	<u>Edmund Wilson Health &amp; Beauty Suite - Cease Service</u> Closure of an ancillary service that is currently under performing due to the condition of the building and local commercial competition.	-2	-2	-2
LCHS13	<u>Archive One Day Closure</u> Reduce the opening hours by one day per week.	-16	-16	-16
LCMDS6	<u>School Swimming Support</u> Schools swim teaching scheme and teacher training packs to move to full cost recovery from schools.	-2	-2	-2

Total

<b>-223</b>	<b>-223</b>	<b>-223</b>
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Children's Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCMS8	<u>Planning Officers Salary Recharge To Capital</u> An increased recharge of Planning Officers' time to the Children's Services Capital Programme. This is achievable due to the increased size of the programme over the following three years, mainly attributable to the One-School Pathfinder and York High School schemes.	-25	-25	-25



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LCMS9	<p><u>SEN Transport Schools Budget DSG Charge</u></p> <p>There is provision within the School budget regulations to charge some SEN Transport costs to the Schools Budget and hence fund from the DSG rather than General Fund. To do this we need to demonstrate to the satisfaction of the Schools Forum that there is an overall saving within the Schools Budget from the way we are managing SEN provision and transport. Since 2005/06 there has been an overall underlying reduction in the number of children requiring education related Out of City Placements of 7. The net saving to the Schools Budget of this is estimated at £301k pa. However, over this period SEN transport costs within the city have increased by £150k over and above inflation and as a result of educating more pupils in York special schools who require day to day transport. The Schools Forum have already agreed a £50k charge to the Schools Budget in 2007/08 so this saving proposes asking them to agree an increase of £100k to £150k p.a.</p>	-100	-100	-100
LCMS10	<p><u>Management Restructure</u></p> <p>Merge the management of Travellers' and English as an Additional Language services from two separate teams into one via the deletion of one of the two team manager posts. Some of the saving will be reinvested by creating additional teaching assistant time and administrative support.</p>	-14	-14	-14
LCMS11	<p><u>Projected increases in income budgets</u></p> <p>As set out in the fees and charges report.</p>	-160	-160	-160
LCHS1	<p><u>Children &amp; Families Planning Officer</u></p> <p>The post is currently seconded to the Children's Trust Unit. It should be possible to work with partner organisations to agree other contributions towards the post. The saving is based on the assumption that matched funding of 50% could be achieved.</p>	-19	-19	-19
LCHS3	<p><u>Family Support Service Reconfiguration</u></p> <p>Family Support staff support the activities of Social Workers. The saving equates to the reduction of 1 fte post out of a total staffing complement of 18 ftes. In light of the move to Integrated Children Centres (ICCs) there is an opportunity to review how the service is structured and funded. It may be possible to deliver the saving by allocating a proportion of the ICC grant that will be received over the next 3 years to the service.</p>	-24	-24	-24
LCHS5	<p><u>Children In Need - Education Support Worker Post</u></p> <p>This post was created in 2006 by reinvesting some of the savings made when the Bismarck Street Children's Home was closed. The post works mainly with children in school settings and it is now proposed to fund this from within the DSG funded Schools Budget.</p>	-24	-24	-24

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LCHS20	<u>Schools Counselling Service</u> The service is delivered by 4 part-time (1.0 fte) staff and provides secondary schools with a minimum counselling service of 3 hours per week during the school year. Some schools choose to extend the service by purchasing extra counselling hours with their own resources. The proposal is to move to a service that is fully charged to the schools that choose to use it. If insufficient schools choose to buy in then the service may need to cease.	-23	-23	-23
LCLS1	<u>Children's Rights Service - Non Staffing Efficiencies</u> A review of budget headings shows that efficiency savings can be made to reflect small changes in activity levels and procedures which have not previously been reflected in budget setting.	-13	-13	-13
LCLS5	<u>Interest On School Negative Cash Balances</u> The full year effect of additional interest generated on council cash balances from changes to the way in which we transfer cash resources to schools through the Bank Accounts for Schools (BAfS) scheme. The previous scheme (inherited from NYCC in 1996) worked in the favour of schools by allowing them to build up cash balances significantly in excess of their LMS funding levels or reserves.	-25	-25	-25
LCLS6	<u>School Fire Insurance Fund Contribution</u> The insurance premium excess for fires in schools is £600k. Based on the current claims history the provision for this excess can be maintained satisfactorily despite this reduction in the current annual contribution.	-10	-10	-10
LCLS7	<u>Office Moves Budget Deletion</u> Delete the full budget in business support which is available to fund office moves across the directorate. Any future moves would need to be self-financing.	-15	-15	-15
LCLS8	<u>School Development Grant Reprioritisation</u> Reduce spending in areas of service currently funded by the retained part of School Development Grant to enable this grant to support other services as the scope of the retained grant has been widened. It is proposed that £23k be cut from Study Support and £10k from School Support Staff Training. The main impact of this will be felt in schools.	-33	-33	-33
LCHDS1	<u>11 Plus Administration Team - Delete 0.5 Clerical Post</u> Delete a 0.5 fte post, out of a total staffing complement of 3.8 ftes, from the administration team based at Hollycroft.	-9	-9	-9
LCHDS6	<u>Governor Training - Delete Sessions</u> Reduce the number of training sessions for governors delivered by external consultants.	-2	-2	-2
LCMDS1	<u>Looked After Children IT</u> A reduction in the IT budget. This budget was originally used to pay for access to a fostering website which is no longer in existence, and is now used to fund general computer hardware/software costs across the Children & Families Service.	-7	-7	-7

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LCMDS2	<u>Welfare Service Training Budget Reduction</u> Savings that can be made in the training budget which is expected to be underspent this year and was underspent in 2006/07.	-2	-2	-2
LCMDS3	<u>Access Funding For SELECT Programme</u> The access fund was set up this year to support students who could not otherwise afford the fee for the new SELECT courses (full cost recovery courses where student fee income completely covers the cost of the programme). These courses are at the leisure end of the programme of activities that the service offers, consisting of mainly fitness, dance and sports.	-3	-3	-3
LCMDS4	<u>Lifelong Learning Partnership - Cut Grant</u> This grant is used to support the core costs of the Learning Partnership. CYC is the only organisation to make this contribution in cash (other organisations make in kind contributions).	-8	-8	-8
LCMDS10	<u>Training Budget Cut</u> Reduce the Youth Service training budget by 12%.	-7	-7	-7
LCMDS11	<u>Trade Union Duties - 5% Cut</u> A reduction of 5% on Teachers Panel budget.	-3	-3	-3
LCMDS12	<u>MIS Post Reduction to Term Time Only</u> Reduce one post out of a total of 10 ftes to term time only working.	-3	-3	-3
LCMDS13	<u>External Consultancy Budget Reduction</u> MIS has a budget of £6,300 to spend on external consultancy, this would be reduced by £2,000. The budget is used to buy consultancy and training for the pupil database and to produce analysis/data tools for schools by an external consultant.	-2	-2	-2
LCMDS14	<u>Conference Expenses Budget Deletion</u> Remove the budget that enables staff to attend regional conferences and training events.	-2	-2	-2
LCMDS15	<u>Access Officer Staffing Savings</u> There is currently a 0.3 fte vacant post in the team (total size 5.7 ftes) which could be left unfilled.	-6	-6	-6
LCMDS16	<u>External Consultancy Budget Reduction</u> This saving would remove the budget for commissioning external consultancy. Items funded through this currently include developing the anti-bullying survey in schools and the mediation service offered by 'face 2 face'.	-6	-6	-6
LCLDS1	<u>Welfare Officer - Delete Vacant Post</u> There is currently a 0.2 fte vacant post in the team (total size 9.0 ftes) which could be left unfilled.	-5	-5	-5
LCLDS2	<u>Welfare Officer - Reduce Post to Term Time Only</u> This saving can be achieved via reduction in the budget allocated for a member of staff who is currently budgeted as full time but actually works term time only.	-3	-3	-3
LCLDS9	<u>Teacher Line Contribution - Cease</u> This saving would cease the CYC contribution to the national helpline for teachers called 'Teacher Line'. All authorities are asked to make a voluntary contribution towards the cost of running this national service. This is unlikely to impact on staff directly as York teachers should still be able to access the service.	-1	-1	-1

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LCLDS10	<u>Printing Budget Reduction</u> A saving on printing costs due to reduction in volume as a result of the centralisation of student support functions to the central processing unit at Darlington.	-2	-2	-2
New	<u>Increase Directorate staff vacancy factor by 0.5%</u> The current assumed vacancy factor within staffing budgets is 1.5% on all non-front line services. The increase to 2% may put some additional pressure on staff and needs to be carefully managed across the directorate but is believed to be achievable.	-48	-48	-48
New	<u>Dedicated Schools Grant Overhead Allocation</u> A one-off saving was taken in 2007/08 which, at that time, could not be guaranteed on an on-going basis. Although a full analysis of all the implications of the Schools Budget settlement has yet to be completed it should be possible to retain this saving in to 2008/09 and beyond.	-50	-50	-50
LCMDS5	<u>Burton Stone Lane Flexible Learning Centre Closure</u> This is one of five flexible learning centres across the city. Whilst it is located within one of the most deprived areas in the city it has not been as successful as some of the other centres in attracting students. Given that any budget savings must not adversely effect student numbers this is the area where it would have least effect. It is likely to effect 40 learners.	-4	-4	-4

**Total****-658****-658****-658****Neighbourhood Services**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
NSMS1	<u>Increase charges for trade waste at Hazel Court</u> Increase charges to £80/ tonne for non recyclable and £40/ tonne for recyclable.	-15	-15	-15
NSMS5	<u>Absorb new enforcement duties within EHTS by reprioritising work within the department without utilising RSG monies</u> New duties from 1st April 2008 are Home Information Packs, Copyright Enforcement and Enforcement of food safety on farms.	-25	-25	-25
NSMS6	<u>Delete fleet admin assistant post</u> This post is no longer required as new processes are in place for the ABRO partnership which have reduced the administrative function. This will involve a redundancy.	-20	-20	-20
NSMS8	<u>Waste Processing Costs</u> Savings from retendering the waste processing contract have been achieved. Furthermore, improvement in recycling levels has reduced the amount of waste sent to landfill resulting in a reduction of processing costs.	-130	-130	-130

## Detailed Savings Proposals

NSMS9	<u>Commercial Waste Fees - Total fee increase amounts to 23%</u> The proposed increase in charges to Commercial Waste customers includes a saving target of 15% and an 8% increase for unavoidable costs (such as landfill tax which will rise by £8/tonne). Fees vary depending on size of container, as an indication of current price a 660l container charge is £6.63.	-250	-250	-250
NSHS3	<u>Reduce staffing in the Animal Health Unit by 0.5 FTE</u> The deletion of the Dog Warden post will involve 1 redundancy. The remaining posts in the Animal Health Unit are multi functional Animal Health Officers and will incorporate the duties of the deleted post.	-10	-10	-10
NSHS5	<u>Reduce the frequency of hiring vehicles</u> This is a cross cutting saving and can be achieved by a more centralised approach to hire across the whole directorate, rather than service based	-37	-37	-37
NSLS1	<u>Delete 0.5 FTE in the Waste Strategy Unit- Waste Management Project Officer</u> This post is currently vacant and would remain unfilled. The work plan is prioritised so that current staffing levels within the Waste Strategy Unit are sufficient.	-17	-17	-17
NSLS2	<u>Reduce budget for abandoned vehicles</u> Based on a recent retender of the contract.	-10	-10	-10
NSLS3	<u>Reduce to 1 toilet attendant at all times at Union Terrace Toilets</u> These staff are provided by the contractor and would not involve a redundancy. Cleaning duties would be shared between existing staff.	-18	-18	-18
NSLS5	<u>Increase crematorium and cemetery fees by 5%</u> This would increase the cremation fee from £536 to £563.	-60	-60	-60
NSLS6	<u>New income stream for licensing related to Gambling Act 2005</u> The Gambling Act became operative in 1 September 2007. This introduced new responsibilities for the Council which attract license fees.	-25	-25	-25
NSLS7	<u>Reduce target hardening budget</u> Cease the Councils contribution to funding the Local Authority Liaison Officer post (vacant post). This post is no longer required due to improvements in partnership working through Safer York Partnership.	-10	-10	-10
NSLS8	<u>Delete 0.5 FTE admin post from Neighbourhood Management</u> This post is vacant and will remain unfilled. Workload will be distributed amongst the remaining Administration posts within the unit.	-12	-12	-12
NSLS10	<u>Reduce staffing budget for the Neighbourhood Management Unit pending a review of the structure</u> A restructure of the Neighbourhood Management Unit is expected to achieve a saving. A specific post has not been identified until the review is complete.	-23	-23	-23
NSLS11	<u>Canteen Assistant</u> The full cost of the Ecodepot canteen assistant is to be recovered through an increase in canteen prices.	-11	-11	-11

## Detailed Savings Proposals

NSMDS1	<u>Increase pest control fees by 5%, including inflation</u> An increase in the net cost (exc VAT) of non rat treatments by £4 and rat treatments by £1 can achieve this saving.	-4	-4	-4
NSLDS1	<u>Reduction in enforcement support officer and general office costs</u> The Enforcement Support Officer post can be reduced by 0.1 FTE as the current postholder works part time. General Office Expenditure budgets can also be reduced in line with current expenditure.	-4	-4	-4
NSLDS2	<u>Income from enforcement penalties</u> There is currently no budget for income from enforcement penalties as this is a new service.	-5	-5	-5
NSLDS3	<u>Reduce food sampling budget</u> A reduction of the food standards budget which can be achieved by prioritising work on high risk areas.	-6	-6	-6
NSLDS4	<u>Do not renew the leases of the 3 remaining cars in the department</u> This is achievable through more efficient use of pool vehicles.	-6	-6	-6
NSLDS5	<u>Crematorium new income stream for internment of cremated remains</u> There is currently no charge for this service. The new charge will be £20 plus VAT.	-4	-4	-4
NSLDS6	<u>Increase discretionary licensing fees by 5%</u> Some fees are set by statute but where possible fees are to be increased by 5%.	-9	-9	-9
NSLDS7	<u>Reduce misc expenditure in licensing</u> A reduction in general office expenditure can be achieved in line with current spend.	-4	-4	-4
NSLDS8	<u>Delete 0.5 FTE in the Finance Department</u> The deletion of a vacant post is achievable as new purchasing arrangements have reduced the amount of supplier invoices to be processed.	-9	-9	-9
NSLDS9	<u>Delete budget for Misc Items</u> This includes a reduction in various budgets.	-1	-1	-1
NSMS4	<u>Reduce gumbusting carried out by targeting priority areas</u> This would halve the amount of time spent on this activity and redirect these labour hours to alternative services, which would in effect reduce costs as a vacant post will remain unfilled.	-17	-17	-17
NSLS4	<u>Increase entry charge to Union Terrace Toilets from 20p to 30p</u> An increase in charges at this facility would bring them into line with national policy.	-10	-10	-10

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**-752      -752      -752**

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## Detailed Savings Proposals

Resources Directorate

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
RESMS1	<u>Increased Recovery of Housing Benefit Overpayments.</u> Since transferring to Exchequer in 2005 the HB Overpayments Team has consistently increased the levels of recovery. This saving reflects this on-going increase in performance.	-20	-20	-20
RESMS2	<u>Additional income from Court Fees</u> Every time a non paying customer is summonsed to court there is a charge that the court imposes on that customer. Current income levels show income is above the current budget.	-40	-40	-40
RESMS3	<u>Improved performance in benefits service</u> Improved performance in the benefits service could result in an increase in subsidy income payments. By reducing the amount of local authority error overpayments to below the challenging government target we will receive additional subsidy income. This proposal assumes the council budgets to receive 40% subsidy with LA errors totalling £190k. This is a challenging target and failure to meet the target will have significant financial impact on the service.	-46	-46	-46
RESMS4	<u>Review of Benefits and overpayments budgets</u> A large amount of work has been carried out (and is still ongoing) to establish the budget position relating to the benefits service and the complex relationship between the benefit paid out and the benefit subsidy income received from the Department for Work and Pension. The financial situation has also improved due to the higher levels of performance within the benefits service and the resulting subsidy rewards.	-100	-100	-100
RESMS5	<u>Improved Council Tax / NNDR collection rate</u> When calculating the levels of income that will be received from the council tax an allowance is made for those debts which are not able to be collected. At present the assumption is that 98% of council tax income will be successfully collected. Where this figure is exceeded the additional income is shared between the council, the police and the fire authority. Over recent years the level of collection has consistently exceeded the 98% target and so it is possible to increase the potential levels of collection. This proposal suggests that the assumed collection rate is increased to 98.25% releasing an additional £150k into the base budget. Failure to hit this target will result on a deficit on the collection fund which would then need to be met by the three precepting authorities. The Director of Resources deems such a risk to be low. It should be noted that this increase, whilst built into the base budget, will result in lower collection fund surpluses from 2009/10 onwards.	-150	-150	-150
RESMS6	<u>Lease Drop Outs</u> The proposal is to buy-out leases terminating both in year plus additional savings from buy-outs in previous year. The saving is dependent on negotiating with lease providers over the residual value of equipment.	-168	-168	-168

## Detailed Savings Proposals

RESMS7	<u>IT&amp;T - Reduction in Staff Resources</u> Reduce the IT&T Support Team resources by one fte following the migration of the Corporate Print Services to the Central Print Unit and the continued development of automated support processes.	-28	-28	-28
RESMS8	<u>Additional Income within IT&amp;T for expanding use of network</u> Additional Support Service income generated from expanding the use of the Corporate Network Remote Access System.	-15	-15	-15
RESHS2	<u>Reduce resources within Internal Audit / Fraud</u> To delete a post from the existing Audit and Fraud team establishment. This will have an impact on the team's ability to deliver the annual Audit and Fraud Plan which is currently under-resourced. It is likely that in actioning this saving that there will be adverse comment from the District Auditor and may impact on future CPA score.	-24	-24	-24
RESLS1	<u>Venture Fund Loan Repayment</u> Following an underspend in 2006/07 the Directorate was able to repay two venture fund loans that have budgeted repayments in 2007/08 and future years. Repaying the procurement loan freed up £50k of resources within the audit and risk management budget and repaying the SX3 loan freed up £201k in the IT&T budget.	-251	-251	-251
RESLS2	<u>Strategic Finance - Service Budget Savings</u> A review has been undertaken of budgets within the corporate accountancy service. This review has identified three areas where savings can be taken on existing budgets without a significant impact on performance: a) the replacement in 2007/08 of a Senior Accounting Technician with a Trainee Accounting Technician (£10k); b) deleting the consultancy budget established to support the council's current financial ledger (£5k); and c) realising savings on the letting of a new contract for specialist treasury advice to the council (£2k).	-17	-17	-17
RESLS3	<u>Support Arclight to become a registered social landlord</u> If Arclight becomes a registered social landlord, then benefit claims will no longer be subjected to referral to the rent officer / local housing allowance and therefore benefit will be paid without a penalty /reduction in benefit subsidy payable by the Department for Work and Pensions.	-20	-24	-24
RESLS4	<u>Savings from ITT Projects being cancelled or completed under budget.</u> Following a review of IT&T projects a total of 6 projects have been completed under budget (£-24k) whilst a further 4 projects have been cancelled following a change in Business requirements (£-24k). There is a further saving from no longer requiring the ITT Printing Service (£-9k).	-57	-57	-57
RESLS5	<u>Price increases for commercial property (annual rent review)</u> Increase in rental income from the commercial portfolio 2008/09 rent reviews.	-60	-60	-60
RESLDS1	<u>Review of Overhead budgets within IT&amp;T</u> A reduction in the overhead budget in relation to subscriptions, conference and subsistence costs.	-4	-4	-4



## Detailed Savings Proposals

RESLDS2	<u>Review Admin Budgets</u> Make savings on various departmental supplies and services budgets within Property Services.	-5	-5	-5
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<b>Total</b>	<b>-1,005</b>	<b>-1,009</b>	<b>-1,009</b>
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Corporate

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
	Additional financing for borrowing (capital programme)	-273	-80	0
	Interest earned on cash balances	-510	-88	-88
	Under utilisation of 2007/08 contingency fund	-200	-200	-200
	Savings on insurance costs	-35	-35	-35
	Council wide management savings	-200	-200	-200
	Remove contingency for capital running costs (historic)	-350	-350	-350

<b>Total</b>	<b>-1,568</b>	<b>-953</b>	<b>-873</b>
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<b>TOTAL GENERAL FUND</b>	<b>-6,348</b>	<b>-6,322</b>	<b>-6,208</b>
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Less - used in council tax calculation	150	150	150
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<b>REVISED TOTAL GENERAL FUND</b>	<b>-6,198</b>	<b>-6,172</b>	<b>-6,058</b>
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Dedicated Schools Grant

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCLS2	<u>Inter Authority Recoupment</u> Changes to the way in which charges for Inter Authority Recoupment can be calculated mean that a greater level of overheads can now be included in the charge for each pupil. As York is currently a net provider of places in maintained special schools this has resulted in a net underspend on the overall recoupment budget in recent years. Looking at forward projections it is felt that a prudent budget reduction of £91k can be made for 2008/09 whilst still leaving some provision for unexpected events.	-91	-91	-91
LCLS3	<u>Out Of City Placements</u> As part of the policy to reduce dependence on external placements we have been able to reduce the numbers of pupils involved. The budget has now underspent in each of the last 3 years. Looking at forward projections it is felt that a prudent budget reduction of £90k can be made for 2008/09 whilst still leaving some provision for unexpected placements.	-90	-90	-90

## Detailed Savings Proposals

LCMDS9	<u>Childminding Service Grants</u> A reduction in the amount allocated for supporting new starters in childminding.	-1	-1	-1
LCLDS5	<u>Business Support Team Training</u> Reduce the budget currently set aside for funding training and development opportunities for the team.	-1	-1	-1
LCLDS6	<u>Team Away Days</u> Reduce the team away days by two.	-1	-1	-1
LCLDS7	<u>Policy &amp; Planning Budget Reduction</u> Savings to be achieved through a combination of reductions in conferences attended, grants to be paid to Shared Foundation Partnerships, grants to day nurseries towards their NDNA membership fees, printing and advertising.	-4	-4	-4
LCLDS8	<u>Children's Information Service Staffing Reduction</u> A saving that reflects a recent restructure of the Children's Information Service that has already resulted in a net reduction in staff hours for the team.	-5	-5	-5
<b>Total</b>		<b>-193</b>	<b>-193</b>	<b>-193</b>

Housing Revenue Account

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HRALS1	<u>Reduced Bad Debt Provision</u> Housing Services have been focusing on performance improvements within the operational service areas. As a result of improved performance on recovering rent arrears, the requirement for bad debt provision has reduced. A £100k reduction in current arrears relates to a reduction in bad debt provision of approximately £60k.	-60	-60	-60
HRALS2	<u>Reduced Revenue Contribution to Capital</u> Housing Services have recently changed the product specification for replacement of gas central heating systems, moving from conventional boilers to combination boilers. This results in reduced capital cost of replacing a central heating system as a result of removing the need for a hot water cylinder and associated pipe work.	-33	-33	-44
HRALS3	<u>Additional income from Tees Valley properties</u> Tees Valley Housing Association properties are managed by the council in return for a management fee. This saving reflects an increase in the number of properties being managed in 2008/09 within existing resources.	-15	-15	-15
<b>Total</b>		<b>-108</b>	<b>-108</b>	<b>-119</b>