

Savings Proposals in 2006/07

Children's Services - non DSG

Brief Description	Saving 2006/07 £(000)	One- off	Comments
ACCESS & INCLUSION			
Access Services			
Student Support Staffing	67.00		On target
Transport Administration - Delete Post	15.00		On target
Discretionary Transport Budget Saving	15.00		On target
Clothing Grants Budget Reduction	5.00		On target
Special Educational Needs Service			
SEN Monitoring & Evaluation Saving	20.00		On target
SEN Administration - Delete Post	18.00		On target
Educational Psychology - New Responsibilities	51.00		On target
CHILDREN AND FAMILIES			
Procurement Savings	6.00		On target
Close Residential Children's Home	164.00		On target
LIFELONG LEARNING & CULTURE			
Adult & Community Education			
Non-Accredited Provision - Cut Grant to York College	9.00		On target
Means Test Administration Fee Increase	1.00		On target
IT Programme - Introduce Administration Fee	2.00		On target
Carecent Art Workshops - Reduce Funding	8.00		On target
Popular Programmes - Above Inflation Fee Increase	2.00		On target
Arts & Culture			
Arts Administrative Support Reorganisation	9.20		On target
Music Tuition - Above Inflation Fee Increase	15.00		On target
Music Tuition - Increased Pupil Numbers	26.00		On target
Theatre Royal SLA Reduction	10.00		On target
RESOURCE MANAGEMENT			
Finance			
Bank Accounts for Schools (BAFS) Scheme Cash Flow Saving	35.00		On target
Increased SLA Income From Schools	9.00		On target
Non Staff Budgets Reduction	3.00		On target
Staff Restructure Saving	5.00		On target
Human Resources			
Retirement & Redundancy Costs	0.00		On target
School Crossing Patrols - Vacancy Factor	16.00		On target
Trade Union Duties - Budget Reduction	3.00		On target
ICT Client Services			
Broadband Project Management Recharge	5.00		On target
Planning & Resources			
Non Staff Budgets Reduction	4.00		On target
Contract Monitoring Charges - Above Inflation Increase	4.00		On target
Introduce Grounds Maintenance Contract Monitoring Service	10.00		Proposal not implemented.
STANDARDS & QUALITY			
School Governance Service			
Governor Dispatch - Reduce Frequency	3.00		On target
Clerking SLA - Above Inflation Increase	2.00		On target

Savings Total 542.20

Savings Proposals in 2006/07

Leisure and Culture

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Arts and Culture			
Impressions Service Level Agreement - Ceased	31.00		On target
Arts Service Level Agreements - Budget Reduction	2.00		On target
Events & Festivals - Budget Reduction	2.00		On target
Libraries & Heritage			
Library Income Generation	10.00		Unlikely to be achieved.
Business Information - Cease Service	29.00		On target
Community Development Team - Reduction	11.00		On target
Parks & Open Spaces			
Micklegate Stray Rental Income	50.00		On target
Allotment Rental Income	1.00		On target
Sports & Active Leisure			
Swimming Pool Rate Revaluations	50.00		On target
Sports Facilities Management Savings	10.00		On target
All Saints Sports Hall Saving	10.00		On target
Sports Customer Relocation - Delete Post	14.00		On target
Sports Facilities IT Manager - Delete Post	7.00		On target
Sports Management Restructure	40.00		On target
Sport & Active Leisure Project Assistant - Delete Post	15.00		On target
PE & School Sport Support - Reduce Service	20.00		On target
Youth Service			
Training Budget Reduction	10.00		On target
Youth Officer - Delete Post	46.00		On target

Savings Total 358.00

Economic Development

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Unallocated Saving from 2005/06	20.00		On target
Inward Investment	25.00		On target
Tourism - Staffing	18.00		On target
Tourism	25.00		On target
Labour Market	18.00		On target
Specialist Markets	3.00		On target

Savings Total 109.00

Savings Proposals in 2006/07

City Strategy

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Free Bus Pass Scheme	150.00		On target
Bus Information - Restructure of Provision	55.00		The ongoing provision of bus information is £12k more than budget for 2006/07 only.
Transport Planning Section	45.00		On target
Directorate Insurance Charges	70.00		On target
Winter Maintenance	5.00		On target
Street Lighting Energy Savings	83.00		A saving has been made in 2006/07 due to reduced inventory, however price rises have more than offset the savings in consumption. A one-off saving has been made in 2006/07 due to a previous year's rebate.
Lay-by Maintenance Budget	25.00		On target
Cycle Margin Maintenance	20.00		On target
Safety Fence Maintenance	20.00		On target
Highways Operations Team	45.00		On target
Highways Procurement Savings	377.00		On target
Engineering Consultancy - Staff Reduction	24.00		On target
Engineering Consultancy - Agency Staff	20.00		On target
Builder Signs Approvals	2.00		On target
Charge Rentals for Signs on Street Furniture	10.00		On target
Parking Enforcement	80.00		On target
Decriminalised Parking - Venture Fund	53.00		On target
Parking Efficiencies	200.00		On target
City Development	35.00		The team has been left under-resourced to deal with planning advice at Terry's and British Sugar as well as progress at Hungate. Additional temporary staff have been recruited to help with the workload funded by the DLF reserve.
Emergency Planning	6.00		On target
Building Control - Volume Increases	48.00		On target
Design and Conservation	15.00		On target
Development Control Enforcement	6.00		On target
Development Control Administration	7.00		On target
Street Naming	2.00		On target
Resources & Business Management	30.00		On target
Directorate Training Budget	10.00		On target

Savings Total 1,443.00

Savings Proposals in 2006/07

Neighbourhood Services

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Rationalise Air Quality Monitoring Stations	25.00		On target
Air Quality Administration	12.00		On target
Trading Standards	27.00		On target
Reduce Trading Standards Legal Fees	5.00		On target
On-line Legal Information Service	3.00		On target
Food Safety	6.00		On target
Export Certificate Income	5.00		On target
Licensing Act	18.00		On target
Housing Regulation	8.00		On target
Crematorium Fees	39.00		Not achieved due to decrease in death rate, but a supplementary request has been requested.
Additional Garden Waste Collection	122.00		On target
Additional Kerbside Recycling Material	80.00		On target
Waste Collection Costs	72.00		On target
Household Waste and Recycling Centres	55.00		On target
Household Waste and Recycling Centres	30.00		On target
Charge for Refrigerator Collection from FE Establishments	3.00		On target
Waste Strategy Unit	12.00		On target
Private Drainage	8.00		On target
Restructure of Street Environment Service	30.00		On target
Bulky Waste Collection	10.00		On target
Collection charge for Refrigerators	15.00		On target
Abandoned Vehicles	12.00		On target
Flooding Emergencies	10.00		On target
Transfer of Critical Ordinary Watercourses (COW's)	13.00		On target
Engineering Consultancy	11.00		On target
Ward Committees	163.89		On target

Savings Total 794.89

Chief Executive's Department

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Recruitment Pool	16.00		On target
Flexible Benefits	10.00		On target
Re-prioritisation of performance improvement activity.	35.00		On target
Reduction in Working Hours	8.60	✓	On target
HR Supply Agency Subsidy	9.23		On target
Training Centre Expenditure	10.00		On target
Reduction in Secretarial Support	6.40		On target
Admin Support Post in Civic, Democratic & Legal	8.00		On target
Member Deliveries	12.00		On target
Legal Admin Support	4.40		On target
Changes to Recruitment Advertising Arrangements	52.00		Due to difficulties ensuring delivery arrangements for new publication this saving has not been actioned. A growth bid has been put forward to remove the saving in 2007/08. The overspend has been funded from savings identified elsewhere in the directorate.
Restructure of Chief Executive's Directorate	150.00		On target

Savings Total 321.63

Savings Proposals in 2006/07

Resources Directorate

Brief Description	Saving 2006/07 £(000)	One- off	Comments
De Minimus Savings	8.90		On target
Lease Savings	179.00		On target
SX3 System	50.00		On target
Application Software	4.00		On target
Staff Turnover	40.00		On target
Payroll Contracts	5.00		On target
Housing Benefit Overpayments	25.00		On target
Assistant Director Business Management	25.00		On target
Commercial Property Rents	10.00		On target
Court Costs Recovery Income	40.00		On target
Increase in Court Costs for Council Tax	65.50		On target
Increase in Court Costs for Non Domestic Rates	13.12		On target
Registry Office Income	30.00		Prices were increased in line with the budget, however overall income in the registry office is due to be below budget primarily due to a reduction in wedding numbers.
Resources Restructure	15.00		On target
Salary Sacrifice	10.00		On target
Invoice/Payment Data Checking	4.00		On target
Proactive Benefit Fraud Work	6.00		Due to a change in the way the subsidy is calculated for CYC no further grant is available for rewarding fraud work.
Target Current Benefit Overpayments for Unidentified Fraud	8.00		
ITT Staff Saving	28.00		On target
Reduction in face to face cashiering	20.00		On target
Business Management Admin Assistant Post	8.00		On target
Welfare Advisor Post	25.00		On target
Reduction in Audit Fees	20.00		On target
Remove Post in Payroll	10.00		On target
Property Fees	58.00		On target
Building Lease Costs	45.00		The assumed savings have not arisen as no admin accommodation has yet been released.
Mobile Phones	10.00		On target
Technical Support Post	8.70		On target

Savings Total 771.22

Treasury Management Savings

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Interest on Capital Receipts	120.00	✓	
Prudential Borrowing	24.00		

Savings Total 144.00

Savings Proposals in 2006/07

Housing General Fund

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Fee increase for administration of York Repair Grant	16.00		On target
Supporting People Administration	50.00		On target
Early Intervention and Prevention Services	20.00		On target

Savings Total 86.00

Adult Social Services

Brief Description	Saving 2006/07 £(000)	One- off	Comments
All service plans			
Charging for Discretionary Services	130.00		On target
Introduction of an upper capital limit for non residential	30.00		On target
Corporate Services			
Policy & Planning Officer	40.70		On target
Programme Support Officer	25.10		On target
Training & Leaflets	19.10		On target
Changing telephone provider and procurement	17.12		On target
Staffing reductions in Corporate Support	13.00		On target
Learning Disabilities			
Respite care service	30.00		On target
Contracted services			
Contracted services			
Bringing customers back into area from out of county provision	0.00		On target
Miscellaneous	7.20		On target
Reconfiguration of in-house service of Individual Day supports	27.60		On target
Reduce staffing hours at Greenworks	20.00		On target
Contracted services	10.00		On target
Older People & Physical Disabilities			
Block contracting of Home Care	110.00		£65k slipped on re-tendering community support
Develop Extra Care Services	35.00		On target
Day centre services	43.00		On target
Respite care	17.00		On target
Procurement	3.35		On target
Respite care	25.00		On target
Project Management	27.00		On target
Reduce 4 week waiver for transitional care charging to 2 weeks	17.00		On target

Savings Total 647.17

Savings Proposals in 2006/07

Corporate Items

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Minimum Revenue Provision - Local Govt Re-organisation costs	504.00		On target
Critical Ordinary Watercourses to Env Agency	19.00		On target
Contingency Savings (Non-utilised 2005/06 funding)	415.00		On target
One-off 2005/06 Contingency Items	125.00		On target
Staff Park & Ride Pass Entitlement	45.00		Not expected to be fully delivered in 2005/06 - projecting £25k shortfall.
Reduced Subscriptions to the Regional Association	15.00		On target
Insurance	100.00		On target
Waste Performance & Efficiency Grant	100.00		On target
Management Challenge	100.00		CMT included this in the proposals to re-balance the budget.
Waste Performance & Efficiency Grant	193.80		On target
Use of Planning Delivery Grant	310.00		On target

Savings Total 1,926.80

Overall General Fund Services Total 7,143.91

Children's Services - DSG

Brief Description	Saving 2006/07 £(000)	One- off	Comments
ACCESS & INCLUSION			
Special Educational Needs Service			
Learning Support Assistants Budget Reduction	20.00		
Inclusion Outreach Budget Reduction	40.00		
Area Teachers - Delete Posts	72.00		
LIFELONG LEARNING & CULTURE			
Early Years & Extended Schools			
Early Years Efficiency Savings	11.00		
Shared Foundation Conference - Cease	3.00		
Childminding Development SLA Budget Reduction	17.00		
Out of School Care SLA Budget Reduction	18.00		
Creating New Childcare Places - Grant Reduction	42.00		
Play Grant Budget Reduction	11.00		
Play Groups SLA Budget Reduction	6.00		
Childcare Practitioner Bursaries - Cease	13.00		
Play Conference - Cease			
This would end the annual Play Conference.	3.00		
STANDARDS & QUALITY			
Educational Development Service			
School Performance Management Grant Budget Reduction	74.00		

Savings Total 330.00

Savings Proposals in 2006/07

Housing Revenue Account

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Reduction in the communal electricity budget	10.00		This saving will not be achieved due to previous year billing issues that have resulted in outstanding bills being paid in 2006/07. This should not recur in future years.
Reduction in void decorating vouchers supplied	10.00		On target
Reduction in bad debt provision for current tenant arrears	155.00		On target
Procurement Savings	8.60		On target
Telephones	2.40		On target
Increased numbers of Tees Talley properties managed	3.00		On target
Savings from Partnering Agreement	20.00		Being closely monitored to ensure savings can be delivered by end of financial year.
Reduction in garage rent loss	5.00		On target
Reduction in void turnover time	30.00		On target

Savings Total 244.00

Neighbourhood Services - Traded Activities

Brief Description	Saving 2006/07 £(000)	One- off	Comments
Building Maintenance Administration	13.38		On target
Develop External Business	50.00		On target
Purchase of Plant	8.41		On target
Waste Services	11.80		Achieved part year saving
Cleaning Supplies	12.88		On target
Maintenance of Cleaning Equipment	7.52		Achieved part year saving
Street Scene	23.58		On target

Savings Total 127.57