

## Proposals Not Included in Budget Paper

**Chief Executive**

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
CXPG2	<u>Development of Organisational Effectiveness Programme (OEP)</u> Additional resource to support the Council's OEP. The Council has a number of Champions leading Improvement initiatives however there is a lack of corporate support coordinating the programme.	85	85	85
CXPG6	<u>Transforming People Management</u> Additional HR Corporate Advisor to lead the transformation of people management in the Council.	44	44	44
<b>Total</b>		<b>129</b>	<b>129</b>	<b>129</b>

**City Strategy**

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
CSSH4	<u>Reduction in support to subsidised bus services</u> There are 27 subsidised bus services and it is projected that they will carry approximately 600,000 fare paying passengers in 2007/8. Some of these are below the threshold of 11 passengers/bus hour and have significant subsidies / passenger. The proposed saving assumes the withdrawal of support to the following services 14, 14A, 18A, 20,22 and 195. These services are all below the threshold, have a high subsidy or have alternative services available.	-96	-96	-96
CSSH2	<u>Withdraw provision of bus tokens</u> Concessionary travel tokens are provided as an alternative to a concessionary bus pass. The tokens are valued at £40 / claimant / year. It is estimated there could be 11,500 claimants in 2008/9 at a total cost of £460k. If tokens were withdrawn some will transfer to the concessionary bus pass at a higher cost and some will be lost to the scheme.	-125	-125	-125
CSSH3	<u>Highway Resurfacing</u> Reduction in the footway slurry sealing and road surface dressing programmes and to delete the road heavy duty sealing and thin macadam resurfacing. Whilst these are cost effective treatments that prolong the life of footways and roads they are frequently criticised for the standard of finish. There will be a loss of approximately 33 footway and 18 road resurfacing schemes and more reactive maintenance will be required to keep roads and footways safe. This will involve a potential redundancy.	-238	-238	-238
CSNG1c	<u>Start concessionary arrangements at 9:30 rather than 9:00</u> The national scheme requires passes to be accepted on all buses after 09:30. The local scheme in York and North Yorkshire Concessionary Fares partnership allows travel after 09:00. To delay introduction will lead to a small saving.	-40	-40	-40

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CSPG11	<u>Set aside to fund revenue implications of Waste PFI</u> Projections presented to the Executive in September 2006, March 2007 and July 2007 set out the significant increased costs associated with Waste Disposal / PFI project. It is an option to provide for the estimated increase in cost to the council from 2008/09, in order to prevent a significant cost increase at the time the contract commences.	500	500	500
CSIG12	<u>Smarter Choices - Promoting Sustainable Travel</u> The development of a package of marketing, awareness and support measures that will achieve a significant modal shift to more sustainable forms of travel. The investment would enable a coordinated programme of effective publicity campaigns, promotional material and tailored information to be delivered to achieve a significant shift to the use of more sustainable forms of transport and travel such as bus, cycle and walking.	25	25	25
CSIG17	<u>Contribution to City Region Transport Projects</u> City of York Council's contribution to the upkeep of a bespoke strategic transport model for the Leeds City Region used for modelling the effects of policy or transport measures or proposed development within the Leeds City Region, which encompasses York. The investment would enable City of York Council in conjunction with the other authorities that comprise the Leeds City Region, to maintain a bespoke strategic transport model that is currently being constructed for the Leeds City Region to model the current transport network in the region and to predict the impacts of proposed policy, transport measures and development.	15	15	15

**Total**

<b>41</b>	<b>41</b>	<b>41</b>
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**Economic Development**

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
CSHS6	<u>york-england.com</u> Withdraw the council contribution of £30k to the sub regional inward investment agency. York-england.com as well as providing an effective gateway to potential new investors also carry out an important key account management function with existing York businesses. They are currently funded from Yorkshire Forward and North Yorkshire County Council - a loss of £30k from CYC would be a significant % of its funding and could threaten their future liability. Loss of the service would impact the Economic Development Service as they would need to undertake some of the roles.	-30	-30	-30
CSIG14	<u>City Region Co-ordination Officer</u> The Leeds City Region is moving forward at an increased pace. The proposal was to employ a co-ordinator to oversee all the initiatives influenced at the City Region level.	32	32	32

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CSIG15	<u>Additional funding for York Credit Union</u> Request for funding from York Credit Union to support future expansion of the service.	10	10	10
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<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>
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Housing Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HS14	<u>Reconfigure early intervention and prevention contract</u> This saving can be achieved by reconfiguring an existing contract providing early intervention and prevention of rough sleepers. The contracted service also provides a drop in centre and counselling, and contributes to the rough sleeper counts that are done 4 time a year.	-20	-20	-20
HS13	<u>Homelessness casework / prevention worker</u> Reduction of homeless casework / prevention worker. There are currently 8 casework / prevention workers who carry out the councils statutory duties under the 2002 Homelessness Act. The proposed saving is to reduce this team to 7.	-27	-27	-27

<b>Total</b>	<b>-47</b>	<b>-47</b>	<b>-47</b>
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Adult Social Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
HS2	<u>Closure of CYC component of Sycamore House</u> Remove CYC staffing from Sycamore House and associated day care budgets. Replace with commissioned voluntary sector service to provide drop in facility to support the NHS services. This service is now an integral part of the Recovery Service (day services). The building also accommodates a service previously housed in a PCT building. Staff from Sycamore House now also work in other parts of the day services designed to meet specific needs, e.g. employment and improving mental health as well as providing the drop in sessions. Loss of these staff would seriously undermine the structure of day services which have been agreed by CYC. Loss of the service would be detrimental to the other mental health services from a whole systems perspective.	-111	-142	-142
HS11A	<u>Increase eligibility criteria to substantial</u> The savings would be achieved across all service areas for people with moderate needs including home care, day care, transport and support services. It is impossible to identify the exact level of savings achievable without individually reviewing the needs of every customer. The figures contained in this proposal are estimates based on the current customer base.	-200	-300	-300

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HSHS9	<u>Increased income from charges - DRB policy change</u> Currently the council's charging policy is to disregard 35% of disability related benefits in lieu of an individual assessment of Disability Related Expenditure (DRE). This proposal suggests that 100% is taken into account when calculating the maximum assessed charge but that all customers are offered an individual DRE assessment. Approximately 80% of customers (around 1000 individuals) would be affected. It's difficult to predict the exact outcome as all customers would need an individual assessment.	-216	-216	-216
HSIG9	<u>Safeguarding Adults</u> To increase staffing to deal with an increase in the number of referrals concerning adults abuse.	78	78	78
HSHS1	<u>Withdrawal of funding to voluntary organisation</u>	-44	-44	-44
HSHS11B	<u>Increase eligibility criteria to critical</u>	-300	-1,200	-1,200
HSHS3	<u>Re-provision of day support with private sector</u>	-1	-44	-44
HSHS4	<u>Withdrawal of funding from various voluntary sector commissioned services</u>	-89	-119	-119
HSHS5	<u>Closure of Elderly Persons Homes</u>	-22	-50	-98
HSHS6	<u>Outsource in house home care service to private providers</u>	-101	-500	-827
HSHS7	<u>To reduce the number of Workstep placements available in the Yorkcraft supported employment service.</u>	-54	-132	-132
HSHS8	<u>Increase charges for "double" carers</u> Where one customer requires 2 carers to deliver the service they are currently only charged for one carer.	-92	-92	-92

Total

<b>-1,152</b>	<b>-2,761</b>	<b>-3,136</b>
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Leisure and Culture

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCHDS4	<u>Edmund Wilson Reduced Sunday Opening</u> Early closure from 6pm on Sundays.	-2	-2	-2
LCHDS3	<u>Swimming Pool Bank Holiday Closure</u> Closure of Edmund Wilson and Yearsley Swimming Pools and Gym on bank holidays. Closures will result in a reduction in public swimming provision and gym access by:45 hours per year if closed for 5 bank holidays. (Already closed Christmas, Boxing Day & New Years Days).	-3	-3	-3
LCHS19	<u>Theatre Royal SLA 5% Cut</u> The current 3 year funding agreement with the Theatre Royal is being reviewed for 2008/9. There is therefore the possibility of reducing funding and taking a consequent cut in the programme provided at the Theatre.	-15	-15	-15
LCHS15	<u>Branch Library Closure</u> Closure of one branch library. Decision of which one would be based on an analysis of usage levels compared to running costs.	-20	-20	-20
LCHS14	<u>Central Library One Day Closure</u> Close the central library for one day a week. Likely to require a significant change to staff terms and conditions.	-54	-54	-54

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LCHS17	<u>City Of Festivals</u> Remove the budget to support the City of Festivals programme. York Music Live, York Carnival, Festival of the Rivers and Dance York. May remove the ability to lever in additional funds to support York Early Music Festival, Illuminating York and the Viking Festival. This will also remove our ability to support the community programme alongside all of the city's festivals.	-57	-57	-57
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**Total**

<b>-151</b>	<b>-151</b>	<b>-151</b>
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**Children's Services**

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
LCHS2	<u>Social Worker Staff Reduction</u> Social Work Service, responsible for Initial and Core assessments of children in need and at risk, undertaking S47 enquiries, responsibly as key workers for children looked after and / or subject to a child protection plan. The proposal to delete 0.5 fte post from each of 3 teams in the service area (total staffing establishment is 20 fte posts).	-47	-47	-47
LCHS18	<u>Performing Arts Centres</u> This cut would close 3 centres: Canon Lee, Millthorpe and Archbishop Holgate's Schools with additional extended provision at York High (Lowfield site) which provides 450+ young people and 60+ young adults with weekly music and performing arts sessions.	-88	-88	-88
LCMS1	<u>NSPCC Partnership Secondment - Cease</u> A 0.5 fte social work post seconded to the NSPCC Domestic Abuse Project but paid for by CYC (also PCT secondment). The current SLA ends in March 2008. The service provides direct therapeutic and preventative work to child victims of domestic abuse and their non abusing carers.	-17	-17	-17
LCMS3	<u>Family Group Conference - Delete Service</u> Family Group Conferencing is a method of working with families that has been promoted within children's social work for a number of years, fully evaluated and recommended nationally to support children's placement within their families. This saving would cease the service with the loss of one fte post.	31	31	31
LCMS6	<u>CAMHS Social Worker - Delete Post</u> The post undertakes social work tasks with children and young people who attend the out-patient and in-patient unit at Limetrees. The post dedicates time to the specialist CAMHS LAC team and is funded by CYC and the PCT: (60% / 40%).	22	22	22
LCMS4	<u>Children in Need - Cease Contribution to Youth Service</u> An intensive support service commissioned from the Youth Service to try to prevent the admission to care of children in crisis and on the cusp of admission. To undertake direct, intensive work with 10-16 year olds in urgent situations where Family Support intervention has not been sufficient to prevent crisis. This saving would cease the service.	21	21	21

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LCHS8	<u>Welfare Officer - Delete Post</u> Delete a 0.5 fte Welfare Officer post out of a team of 9.0 fte's, supporting schools and parents to encourage and increase attendance.	15	15	15
LCHS21	<u>EDS Advisor or Consultant Post Deletion</u> Deletion of one fte post in EDS. This would result in a reduction in the amount of support given to schools. Lessening of support and leadership development opportunities for headteachers. Possible impact on schools' results and performance.	26	45	45

<b>Total</b>	<b>-37</b>	<b>-18</b>	<b>-18</b>
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Neighbourhood Services

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
NSIG4	<u>Waste Minimisation</u> One off funding provided until 2009/10. This budget covers waste minimisation promotion and education.	0	0	50
NSMS7	<u>Closure of St Georges Car Park Toilets</u> Close toilet facility, which is currently only open for 6 months of the year (April to Oct), direct customers to Coppergate toilets. This facility is at risk of flooding and when this occurs has high repair and maintenance costs. There are current outstanding repair and maintenance issues.	-20	-20	-20
NSHDS1	<u>Reduce R&amp;M in community centres</u>	-4	-4	-4
NSHS4	<u>Close 4 city centre air quality monitoring stations</u>	-8	-8	-8
NSLS9	<u>Decrease ward committee budget</u>	-78	-78	-78
NSMS2	<u>Cease the provision of free black sacks</u>	-30	-30	-30
NSMS3	<u>Reduce York Pride Budget</u>	-66	-66	-66

<b>Total</b>	<b>-206</b>	<b>-206</b>	<b>-156</b>
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Resources Directorate

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
RESHS1	<u>War Pension - amend pension disregard</u> The law relating to Housing and Council Tax Benefits allows a Council to have the option of not taking into account any income from war pensions when calculating entitlement to benefit. City of York Council does not include this income in the calculation and this costs the council £69k per annum. A saving of £20k could be achieved by disregarding income below £114 per week (£5,928 pa) when calculating benefit eligibility.	20	20	20

<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>
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