

Detailed Savings Proposals

Chief Executive		2010/11	
		Recurring £'000	One-off £'000
Ref	Brief Description		
CEXES01	<u>Vacancy Factor 3%</u> Introduction of a vacancy factor to most staffing areas across the Directorate of 3%.	-163	
CEXES02	<u>Increased Income From the Recruitment Pool</u> Due to the increased volume of temporary work now being processed through the Recruitment Pool, the operation is able to return a greater surplus than is currently budgeted for.	-68	
CEXES03	<u>Savings from Rebase of Chief Executive's Office Budget</u> A number of factors have resulted in a surplus on the salary budget for the Chief Executive's Office.	-16	
CEXES04	<u>Cessation of Shadow Executive</u> Effect of changes to the council's political structure in 2009/10.	-23	
CEXES05	<u>Fewer SRA's Following Abolition of EMAP's</u> Effect of changes to the council's political structure in 2009/10.	-17	
CEXES06	<u>Saving From Rebase to Central Marketing Salary Budget</u> Follows the completion of a restructure within the Central Marketing team.	-5	
CEXES08	<u>Delete Vacant Scrutiny Assistant Post</u> Proposal to delete the Scrutiny Assistant post that has been held vacant since its creation in 2006/07. This is likely to impact on service delivery and given the recent increase in the number of scrutiny committees, it was planned to recruit to this post to provide support to the existing 2 Scrutiny Officers.	-21	
CEXES10	<u>Delete Vacant Post PA to Director</u> It is proposed to delete this post and share support between other teams across the directorate.	-26	
CEXES13	<u>Completion of Graduate Management Trainee Programme</u> The Graduate Management Trainee Programme is due for completion in October 2009 and it is not proposed to continue the post funded from the Chief Executive's budget.	-12	
CEXES14	<u>Remove Ad-Hoc Hospitality Budgets</u> Deletion of a number of small hospitality budgets within the Directorate.	-11	
CEXES15	<u>CMT Administrative Support</u> Delete part time vacant post to provide Corporate Management Team with administrative support. This role is undertaken within current resources.	-10	
CEXES16	<u>Delete 1 fte Democracy Officer</u> Proposal to reduce the number of Democracy Support Officers from 5 to 4. Whilst there are fewer public meetings to support, this will impact on service delivery within the team. This will lead to a potential redundancy within the team.	-27	
CEXES17/18	<u>Review of Responsibility Allowances</u> Proposals to reduce by on the number of planning sub-committees and also to merge the Licensing and Regulation committee with the Licensing and Gambling committee.	-10	
CEXES19	<u>Review of Directorate Overhead Budgets</u> Proposed cut of 20% on staff travel, equipment and stationary budgets across the Directorate will provide a saving of £18k.	-18	

Annex 4

CEXES20	<u>Delete 0.5 fte vacant Civic Administrator</u> The proposal is to delete 0.5fte vacant post within civic services. This is unlikely to have an impact on service as alternative arrangements have been put in place.	-8	
CEXES21	<u>Reduce Marketing and Communications team by one fte</u> Proposal to review the functions undertaken within the team with the intention to reduce the establishment by one fte. This will have an impact on the Council's ability to market to and communicate with residents. This will lead to a potential redundancy within the team.	-33	

Total Savings **-468** **0**

City Strategy

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
CSCOR01	<u>Concessionary Fares Reimbursement Rate Reduction</u> Anticipated savings arising from a reduced reimbursement rate paid to operators from 1st Dec 2009.	-612	
CORPS03	<u>Concessionary Fares Additional Special Grant</u> Anticipated additional grant from Department for Transport for supporting concessionary fares in 2010/11. This element combined with CSCOR01 will fund the growth pressure.	-288	
CSTRS01	<u>Vacancy Factor 2.5%</u> Introduction of a vacancy factor to most staffing areas across the Directorate will result in a reduction in budget totalling £175k.	-190	
CSTRS02	<u>Review of RESPARK Charges</u> Review of charges for RESPARK charges resulting in an increased charge for high emission vehicles (£110). It is proposed to freeze charges for standard permits at £93 and widen the eligibility for low emission vehicles (£44) to include VED bands A-C.	-10	
CSTRS03	<u>Savings across Land Charges budget</u> Reduced costs in transmission fees and other supplies and services to fund additional staffing costs leaving service a non profit area.	-19	
CSTRS04	<u>Secretarial Services Restructure</u> A restructure of the management support service structure in Autumn 2009 resulted in the deletion of one post from the team.	-15	
CSTRS05	<u>Development Control Restructure</u> Restructure of the planning team resulting in the split of teams into Major and Other applications rather than the current geographic split. This will result in a number of posts being deleted as workload reduces. It is likely also to result in the reduction of one area planning sub-committee.	-130	
CSTRS06	<u>Contribution re Park & Ride City Centre Support</u> Review of Park & Ride support arrangements undertaken within council and bus operator resource.	-15	
CSTRS07	<u>Reduction in Transport Planning Initiatives</u> A 20% reduction in educational campaigns. The reduction would be for promotions seen as 'soft' measures.	-40	

Annex 4

CSTRS08	<u>Economic Assessments</u> The council has been awarded additional grant of £65k to fund Economic Assessments of the city. A lot of this work has already been carried out in-house therefore can be funded without the full grant.	-40	
CSTRS09	<u>Anticipated Additional Concessionary Fare Grant</u> The growth of £900k required for concessionary fares can be funded from a reduction in the reimbursement rate to operators and a first call on the additional grant assumed from the government. There remains a further £82k which can be offered as a saving.	-82	
CSTRS10	<u>Seek external funding to support Economic Development activity</u> Seek to maximise regional and other external funding to support economic development programme.	-40	
CSTRS11	<u>Car Parking Initiatives</u> Rolling out improved technology (ticket machines that accept debit / credit cards) and redesignating Esplanade car park as a short stay car park is expected to increase income yields. Proposal also to increase maximum permitted length of stay at short stay car parks.	-60	
CSTRS12	<u>Park & Ride additional income</u> Proposal to maximise value from the Park & Ride licence fee including potential 10p fare increase for return trip.	-50	
CSTRN06 One-off	<u>Housing & Planning Delivery Grant</u> Assumed additional grant from Department of Communities and Local Government from Year 3 of the Housing and Planning Delivery Grant (£365k compared to £145k budget). This saving will fund one-off growth proposals.		-220

Total **-1,591** **-220**

Housing and Adult Social Services

Ref	Brief Description	2010/11	
		Recurring £'000	One-off £'000
HASSS06	<u>Reduce Respite Care</u> A cut in the level of respite care offered will result in approximately 200 fewer weeks of care being available.	-20	
HASSS07 One-off	<u>Review Use of Area Based Grants</u> Review use to identify efficiencies.		-75
HASSS08 One-off	<u>Use of Supporting People Grant</u> Review use to identify efficiencies.		-118
HASSS09	<u>Outsource Training & NVQ Team</u> The department retains an in-house NVQ assessment team and organises external training for both the in-house services and other providers of social care services. This proposal would involve outsourcing the services provided by 5.5 ftes although there would be a need to retain a role to organise strategic training and development.	-75	
HASSS10	<u>Reduction In Social Care Assessment Staffing</u> This would involve the removal of a half time vacant social care assessment post.	-15	

Annex 4

	<u>Additional Income</u> The recent decision to amend the non residential charging policy included an estimate of additional costs for implementing the changes. Further work on the implementation of the revised policy has identified that the costs can be reduced by £25k.	-25	
HASSS11	<u>Reduction in Administration Costs</u> The deletion of a vacant post.	-8	
HASSS12	<u>Policy Posts</u> Identify alternative funding for the housing strategy and carers strategy posts, and remove the Social Services Policy post and the Equalities & Information post - these posts provide support to the development and improvement of services.	-90	
HASSS13	<u>Mediation Service</u> A reduction in service levels will mean that in future this service will only be available for council tenants as it will be solely funded from the Housing Revenue Account.	-20	
HASSS15 One-off	<u>Review Use of Social Care Reform Grant</u> Review use to identify efficiencies.		-145
HASSS16	<u>Increase Warden Call Charges</u> Increase charges by 1.5%.	-8	
HASSS17	<u>Increase Other Non Residential Charges</u> Increase charges by 1.5%.	-110	
HASSS18	<u>Review Pool Car Usage</u> Review to enable a reduction in the number of pool cars used.	-21	
HASSS19	<u>Management Efficiency</u> Undertake a thorough review of all budgets across the department to identify further savings.	-200	

Total **-592** **-338**

Learning, Culture and Children's Services

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
Report	<u>Full Year Effect of 2009/10 Savings</u> Adult Ed Centre relocation (£4k), Finance team efficiencies (£7k) and TDU Management responsibilities (£15k).	-26	
Report	<u>Fees and Charges Increase</u> Increase in fees and charges by 2.5% except where there are nationally set charges.	-83	
CS01/LS01	<u>Staff Vacancy Factor</u> Increase the vacancy factor on non-frontline staffing budgets by 1.0% (from the current 4.0% up to 5.0%).	-94	
CS02/LS02	<u>Reduction in Office Budgets</u> A cut in all directorate general office expenses, equipment, travel and subsistence budgets by 5%.	-33	
CS03	<u>Childrens' Social Care - Recruitment Advertising Budget Reductions</u> A 30% reduction in the budget.	-10	
CS04	<u>Childrens' Social Care - The Glen Staffing Efficiencies</u> Existing arrangements allow for a reduction in staffing budgets with no impact on existing staff.	-70	

Annex 4

CS05	<u>Childrens' Social Care - External Grant Reprioritisation</u> Reprioritisation of activity within a number of external grant streams towards core services.		-30
One-off			
CS07	<u>Education Welfare Service - Review of EWS & Behaviour Support Service Management Arrangements</u> The potential for savings being generated from the development of greater integration of these services - supported by the planned implementation of a new 'Front Door' for children's services.	-15	
CS08	<u>Local Safeguarding Children Board - Efficiency Savings</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.		-5
One-off			
CS09	<u>Adult & Community Education - Adult Education Staffing Restructure</u> The revised staffing structure agreed at the Children & Young People's Services Executive Member Decision Making Meeting on 12 January 2010 generates a significant saving.	-65	
CS10	<u>Arts & Culture - Music Service Revised Staffing Model</u> A new business model for the Peripatetic Music Service involving new patterns of service delivery to schools and to members of the public will also introduce new terms and conditions for all teachers in the service from September 2010.	-35	
CS11	<u>Arts & Culture - Arts Consultants: Cease Service to Schools</u> The saving would be generated from making the 3 consultants posts redundant and removing the curriculum support currently provided to schools. However, we would want to continue to make cultural opportunities and activities available to young people, and the saving is therefore net of funding to appoint staffing to undertake project work to increase the range of cultural opportunities available to young people.	-100	
CS12	<u>Children's Trust Unit - Reduce CYC Contribution to Children's Trust</u> The trust will manage this reduction by utilising the Think Family Grant to support an element of salary costs.	-6	
CS13	<u>Children's Trust Unit - TDU Staffing Saving</u> Vacant TDU manager post being covered at lower grade, and temporary reduction in hours of Support Service co-ordinator post, pending planned restructure.	-20	
CS14	<u>Early Years & Children's Centres - Cease Funding Health Service Posts from ICC Grant</u> This would remove council funding for 3.8 posts based at Children's Centres. Instead, as in other LA areas, we would look to health colleagues to provide support from within their mainstream services.	-120	
CS15	<u>Early Years & Children's Centres - Reduced Posts in Proposed ICC Structure for 2010/11</u> <u>Cease Funding Health Service Posts from ICC Grant</u> As part of the phased implementation of Integrated Children's Centres the original budget plans included increased investment of £400k in 2010/11. In light of the budget pressures being faced it is felt that this investment could now be reduced to £270k in 2010/11 without significantly compromising the overall aims of the centres.	-130	
CS16	<u>Young People's Service - Additional Hours Moratorium</u> Additional hours will not be allocated to cover holidays, sickness etc. This may mean some youth work sessions will not run.	-21	

Annex 4

CS17	<u>Young People's Service - Reduced Usage of Mobile Phones</u> Essential use only will be made the normal practice.	-4	
CS18	<u>Young People's Service - Delete Curriculum & Accreditation Co-ordinator</u> The current vacancy will be left unfilled.	-20	
CS19	<u>Young People's Service - Delete Quality Assurance & Voluntary Services Liaison Post</u> Delete a 0.5fte post. The current postholder is on secondment until 31/03/2011; issue to be re-addressed well before then.	-22	
CS20	<u>Young People's Service - Review Information, Advice & Guidance Posts</u> This could result in redundancy for one member of staff.	-25	
CS21	<u>Young People's Service - Review Administration Posts including MIS</u> This could result in 1.5 fte posts being made redundant.	-30	
CS22	<u>Young People's Service - Review Training Co-ordination</u> This could result in a 0.5 fte redundancy.	-19	
CS23	<u>Young People's Service - Cease CYC Subsidy for Momentum on 2 Wheels Project</u> If replacement external funding cannot be found this would result in the project having to cease. This could result in a redundancy.	-18	
CS24	<u>Young People's Service - Connexions External Budget Reduction</u> Reduce external commissioning and bought in service budget (currently £200k).	-15	
CS25	<u>Young People's Service - Review Locality Team Structure</u> Current vacancy for Team Leader post to be left unfilled.	-52	
CS26	<u>Young People's Service - Review of YOT & Young People's Service Management Arrangements</u> Deletion of 1 fte management post. This could result in a redundancy.	-31	
CS27	<u>Access Services - Access Officer Post Deletion</u> This would require a restructure of the existing staffing establishment, taking account of the changes proposed in the Behaviour Support Service review.	-18	
CS28	<u>Finance - Finance Service Operational Budgets</u> Includes cuts in training, staff travel, car allowances, printing, IT hardware, conference expenses and subscriptions. This will mean we will no longer be able to support a trainee accounting technician (the current trainee is coming to the end of his training programme). Schools will stop receiving funding and other financial information in hard copy. We will no longer be a member of organisations such as f40.	-11	
CS29	<u>Finance - Finance Service Staffing Reductions</u> A 0.5fte post was deleted in 2009/10 and the full year effect of this is higher than originally estimated. In addition the service currently retains a small budget to help support the significant peak in workload at the time of the annual school funding and closedown cycle. It is proposed to remove this budget and take advantage of the new flexible working arrangements that the service is currently trialling as part of the "Office of the Future" pilot.	-8	

Annex 4

CS30	<u>Finance - School Business Service Charges to Schools</u> There is a continuing increase in the level of buy in from schools to the School Business Support Service, particularly for dedicated School Business Manager support. The saving is net of the additional staffing capacity required to deliver the increased hours of support in schools. Due to the high regard in which the service is currently held by schools, and an expansion of the range of support available to schools, it should also be possible to increase unit charges to all schools by 4%.	-20	
CS31	<u>ICT Client Services - Learning Platform Grant Utilisation</u> Reduce the base budget provision for the directorate and schools learning platform service by charging elements of the new infrastructure requirements against the DCSF Harnessing Technology capital grant in 2010/11.		-40
One-off			
CS32	<u>Management Information Service - MIS Income Generation</u> Increased income from the sale of school level management and performance information to schools. In addition the new information requirements to support the integrated children's centres can be charged to the new ICC grant but will be delivered within existing staffing resources.	-21	
CS33	<u>Planning & Resources - Reductions in Project Management Capacity</u> The potential to delete 2fte posts supporting capital schemes is being explored. This reflects the steadily reducing schools capital programme now that the main secondary school schemes and children's centres are nearing completion.	-45	
CS34	<u>Strategic Management - Delete LCCS Development Fund</u> Remove the remaining balance on the development fund.	-6	
CS35	<u>Strategic Management - Beacon Status Bid Budget Cut</u> Remove the full budget. The budget supports Beacon and other award bids.	-2	
CS36	<u>Strategic Management - Delete Graduate Trainee Post</u> Delete the post once the current cohort of trainees have passed through the directorate.	-7	
CS37	<u>Strategic Management - Restructuring of Directorate PA Support</u> A reorganisation of support to the Management Team is proposed that will lead to the deletion of one post.	-20	
CS38	<u>Educational Development Service - Delete 0.6 fte Administrator Post</u> Reorganisation of administrative support with the reduction of a 0.6 fte post.	-3	
CS39	<u>Educational Development Service - Delete 0.5 fte Advisor Post</u> One advisor post was reduced to 0.5 fte from September 2009 as part of 2009/10 budget process. The intention is to reduce the advisory team by another 0.5 for 10-11 from Sept 10.	-20	
CS40	<u>Educational Development Service - Delete Curriculum Consultant Post</u> The proposal is to delete one consultant post, and reorganise the remaining team roles. The gross saving is £54k, less £10k to allow for some lead teacher support to be funded instead.	-44	
CS41	<u>Educational Development Service - Supplies and Services Budgets Further Reductions</u> Reduced use of taxis, and discontinue paying certain IT costs for staff.	-7	

Annex 4

CS42	<u>Educational Development Service - Discontinue Summer School for Able, Gifted & Talented Pupils</u> Cancel the summer school for AG&T pupils. Provision for these pupils in future will be from classroom learning, ASTs or lead teachers.	-13	
CS43	<u>Educational Development Service - Delete Residential Conference</u> Replace residential conference with 2 days of non-residential conferences saving on accommodation costs.	-3	
CS44	<u>Educational Development Service - Reduce Service Bought from NYBEP</u> School Improvement currently buys in a service from NYBEP. It is proposed to reduce the amount commissioned from £40k to £25k.	-15	
CS45	<u>Educational Development Service - Reduce Budget for SEN, ICT & PSHCE Support to Schools</u> Reduce the £132k budget for schools support and project funding under these three headings.	-35	
CS46	<u>Educational Development Service - Reduce Number of External School Improvement Partners</u> Replace an external SIP with a Principal Adviser fulfilling the role instead.	-10	
CS47	<u>Educational Development Service - Utilise Existing Consultant to Deliver "Every Child a Talker" from within Grant Funding</u> A grant of £112k is being provided in 2010/11 to deliver this project. The LA can retain an amount to fund central costs, and this proposal deploys an existing member of staff for part of this role.	-25	
CS48	<u>Educational Development Service - Reduce One to One External consultancy</u> A reduction from 3 days to 2 days, with the remainder being picked up by the Principal Advisers.	-13	
CS49	<u>School Governance Service - Governance Service Efficiency Savings</u> A number of small efficiencies including; deleting the temporary staffing budget (£3k), further reductions in the stationary budget (£2k) and an increased proportion of management costs being charged to the clerking service (£6k).	-10	
LS03	<u>Arts & Culture - Arts Service Level Agreements Reduction</u> The annual agreements with Pilot Theatre, York Guildhall Orchestra, Yorkshire Film Archive, and the Late Music Festival would not be renewed in 2010/11.	-7	
LS04	<u>Arts & Culture - Cease Funding the Community Arts Service</u> The Community Arts service will cease with 2 fte redundancies. Officer capacity will remain to support community arts groups with advice and to seek external funding for community projects.	-67	
LS05	<u>Libraries & Heritage - Library Service Staffing Restructure</u> The revised structure agreed at the Leisure & Culture Executive Member Decision Making Meeting on 12 January 2010 generates a significant saving. This is being reinvested within the service through the linked growth proposals LG01, LG02 & LG03.	-99	
LS06	<u>Libraries & Heritage - York Explore Income Target</u> The new facilities within the York Explore Library will open up increased opportunities for income generation. In the first instance any additional income will be used to reduce the current library service income deficit, with any interim shortfall against the target being funded by a reduction in the bookstock budget.	-80	

Annex 4

LS07	<u>Parks & Open Spaces - Micklegate Stray Income</u> Additional income from smaller commercial & property rents.	-26	
LS08	<u>Parks & Open Spaces - Reduce Event & Animation Budget</u> A saving in the budget available to support events and activities within the city's parks.	-2	
LS09	<u>Parks & Open Spaces - Cease Funding Bowling Facilities Outside of the Main Parks & Gardens</u> Remove maintenance support from self-managed bowling greens and croquet facilities at Scarcroft Green and the Retreat. This will lead to a saving in staff time in 2011.	-2	

Total -1,703 -75

Neighbourhood Services

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
NSERS01/2/3	<u>Highways Administration Efficiencies</u> The Highways Infrastructure team moved from City Strategy to Neighbourhood Services in January 2009. A review of the workload of the new consolidated team has identified duplication of roles and efficiencies from a restructure. This identifies savings in addition to those included in the MoreForYork programme. This would involve the deletion of three posts (including one administration post) but only one potential redundancy.	-92	
NSERS04	<u>Fleet Efficiency in the Civils Highways team</u> This involves the reduction of the Highways fleet by 1 vehicle by reviewing workload planning.	-16	
NSERS05/06	<u>Deletion of unallocated budgets and vacant staffing budgets in Building Maintenance</u> This is the removal of budgets within the Building Maintenance team where vacancies had been held.	-112	
NSERS07	<u>Takeover Operation of School Recycling From Yorwaste</u> The collection of schools recycling is currently provided by Yorwaste outside of the main Yorwaste contract. With the recent provision of appropriate vehicles this service can now be performed in house therefore producing a saving.	-6	
NSERS08	<u>Reduce Car Allowances Budget in the Environmental Enforcement Team</u> More Efficient use of the pool vehicles held in the Street Environment and Enforcement team will mean that the car allowances budget can be removed.	-3	
NSERS09/10	<u>Parking Services structure review</u> A review of the structure within Parking Services has identified efficiencies within the service from the removal of a vacant post and the review of use of overtime for absence cover.	-25	
NSERS11	<u>Increase in PCN Income</u> A review of roles in Parking Services to provide more front line hours therefore increases in PCNs expected.	-10	
NSERS13	<u>Review of Cleaning Services Structure</u> This review has identified the removal of a part time post (currently vacant).	-10	

Annex 4

NSERS14	<u>Reduction of ad-hoc cleaning hours</u> Review of sick and holiday cover to reduce additional hours in Building Cleaning. This will mean less cover for absences and potential reduction in standards.	-28	
NSERS15	<u>Recovery of Void Cleaning Via Increased Charges to HRA</u> The increased staffing costs from the pay increase and increments is to be passed onto the customer via an increased charge in the hourly rate.	-6	
NSERS16	<u>Recovery of School Cleaning Via Increased Charges to Schools</u> The increased staffing costs from the pay increase and increments is to be passed onto the customer via an increased charge in the hourly rate.	-62	
NSERS18	<u>Increase in Fees and Charges at the Crematorium</u> A review of the fees and charges made by the Crematorium which brings some charges in line with those made by other Crematoria would give an increase in income.	-29	
NSERS19	<u>Delete 0.5 FTE Environmental Protection Officer Post</u> This is the deletion of a post which is currently vacant.	-15	
NSERS20	<u>Flexible Retirement of Business Advice & Ed Officer</u> This is the deletion of 0.4 fte.	-11	
NSERS21	<u>Reduce 1 Senior Trading Standards Officer post to 0.8 FTE</u> This reduction is possible following a return from maternity leave.	-7	
NSERS22	<u>Introduce Shift Working for Noise Patrol</u> A review of the provision of the service in light of the changes since pay and grading has identified that the service could be staffed on a shift basis giving a saving on the staffing costs.	-7	
NSERS23	<u>Delete 0.5 FTE Admin Officer Post in EHTS</u> This is the deletion of a post which is currently vacant.	-10	
NSERS25	<u>Recharge to Housing for Noise Nuisance Call Outs</u>	-25	
NSERS27	<u>Licensing Vacancy Saving</u>	-8	
NSERS28	<u>Increase in Fees in Licensing</u> This is an increase in fees to pass on the staff costs of increments and pay award.	-6	
NSERS29/30/31	<u>Increase Fees and Charges at Registrars</u> Additional income from the increase in fees and charges for 2010/11.	-37	
NSERS32	<u>Administration Budget Savings</u> This is the removal of relocation, staff advertising, staff training and staff medical fees budgets within the overheads account.	-27	
NSERS33/34	<u>Reduce The Depot Energy Budgets</u> Review of energy budgets due to efficiencies of new depot. The charges for Water and Electricity are much reduced since the move from the old Depot on Foss Islands Road to the new EcoDepot at Hazel Court. These savings are now sustainable. This is a 66% reduction in water and a 28% reduction in electricity.	-40	
NSERS35	<u>Full Year Savings on Transport Leases</u> Purchase of all vehicles has been identified as a function which should be performed in house so the saving is related to not having to pay add on costs on the leases on vehicles previously purchased by DSG.	-43	

Annex 4

NSERS36	<u>Transport Structure Review</u> The review of the provision of fleet based on the service being provided in house.	-100	
NSERS37/17/24	<u>2% Reduction in Supplies and Services Budgets</u> A targeted reduction in the supplies and services budgets (mainly in office spend) has been identified at 2%.	-40	
NSERS38	<u>3% Vacancy Factor</u> This is the standardisation of a 3% vacancy factor across the directorate. Current indications are that a 3% vacancy is the average within the directorate.	-255	

-1,030	0
---------------	----------

Resources Directorate

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
RESOS01	<u>Vacancy Factor</u> For 2009/10 the Directorate introduced a vacancy (staff turnover) saving of £55k, this proposal increases the vacancy factor across all Resources to 3%. It should be noted that this figure represents an average across the directorate, there are some service areas e.g. Council Tax, Benefits, customer services, where there maybe significant financial / service impacts from holding vacancies.	-105	
RESOS02	<u>Post Reductions</u> These relate to two posts where the post holders have already left the employment of the Council and the posts will not be filled. (Finance Manager and Business Support Manager).	-107	
RESOS03	<u>Reduction in FMS Project Support</u> This saving reflects the reduction to the FMS project team. Work associated with the FMS system will be integrated into the corporate finance sections work.	-100	
RESOS04	<u>IT Savings</u> The new process for IT Development seeks to fund new project development from existing revenue budgets including those budgets no-longer required to fund historic IT prudential borrowing requirements. Therefore the IT savings reported here match against the IT growth item reported. The overall saving of £226k is made up from 3 areas. 1) Savings of £92k have been made where IT goods and services have been delivered at less than budget, or where the IT schemes have been cancelled. 2) Prior years IT prudential funding, the amount available for 2010/11 is £102k. 3) Further miscellaneous project savings of £32k have been identified.	-226	
RESOS05	<u>Reduction in Agency Staff Within Corporate Finance</u> Agency staff within Corporate finance will no longer be used. This follows reductions in the use of agency staff introduced in the current year within other service areas in Resources.	-20	
RESOS06	<u>Reduced Level of District Audit Fees</u> Based on the latest guidelines from the Audit commission it is estimated that there will be a reduction in the level of DA fees payable. If any service specific inspections are introduced for 2010/11 then there would be an additional charge for this work.	-20	

Annex 4

RESOS07	<u>Reduction in the Subsidy Loss From Placing Fewer Cases in B&E</u> Through a variety of means the Housing team are reducing the number of homeless cases which need to be placed in B&B accommodation. This is then reducing the subsidy loss incurred by the authority. Some additional investment is required to support this work which has been netted off against the saving available. This saving has been put forward on the basis that the reduced number of cases being placed in B&B accommodation continues in the future. There is a level of risk associated with this saving, and regular monitoring of the number of cases is already in place.	-20	
RESOS08	<u>Miscellaneous Savings</u> These comprise of small item reductions primarily relating office equipment.	-12	

Total **-610** **0**

Corporate Budgets

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
CORPS01	<u>More for York Savings</u> Adjusted by council tax base change.	-3500	
		178	
CORPS04	<u>More for York Savings - additional stretch target</u> Adjusted by council tax base change.	-1000	
		597	

Total **-3,725** **0**

DSG

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
CS01	<u>Staff Vacancy Factor</u> Increase the vacancy factor on non-frontline staffing budgets by 1.0% (from the current 4.0% up to 5.0%).	-16	
CS02	<u>Reduction in Office Budgets</u> A cut in all directorate general office expenses, equipment, travel and subsistence budgets by 5%.	-7	
CS50	<u>Special Educational Needs Service - Cease Speech, Language & Communication Needs Project</u> This proposal entails a withdrawal of Local Authority funding for the Speech, Language and Communication Needs projects at three primary schools.	-19	
CS51	<u>Special Educational Needs Service - Limetrees CAMHS Teaching Income</u> Increased income from other LAs for CAMHS teaching at Limetrees. This proposal would move the service towards being more self-sufficient in that the income would pay for a greater proportion of the service provided.	-5	

Annex 4

CS52	<u>Early Years & Children's Centres - Nursery Education Funding Pathfinder Grant</u> It should be possible to continue to use an element of the grant being provided to extend the free entitlement for 3 and 4 year olds as a contribution to the increased demand the pathfinder has generated within the base budget.		-200
One-off			
CS53	<u>Strategic Management - Delete LCCS Development Fund</u> Remove the remaining balance on the development fund.	-3	
CS54	<u>Behaviour Support Service - Review of EWS & Behaviour Support Service Management Arrangements</u> The potential for savings being generated from the development of greater integration of these services - supported by the planned implementation of a new 'Front Door' for children's services.	-15	
CS55	<u>Behaviour Support Service - Cease Skills Centre Horticulture Course</u> This course is currently bought in at an annual cost of £55k. The course would not be renewed from Autumn 2010, so the full saving would not be generated until 2011/12.	-27	
CS56	<u>Behaviour Support Service - Delete 0.5 fte Teaching Assistant Post</u> Delete a vacant 0.5 fte post.	-13	
CS57	<u>Traveller & Ethnic Minority Service - Replace 2 Teachers with 2 Teaching Assistants</u> Delete two teacher posts and replace with 2 TA posts with a small increase in overall hours. Could result in one redundancy.	-29	
CS59	<u>School Funding - Schools Pay & Grading Contingency</u> The remaining balance within the contingency budget was intended to be allocated to schools following the outcome of the appeals process. It is now proposed that no further allocations are made. Schools will be asked to fund the cost of their own appeals by using the savings they will have made from the difference between the pay award assumed in the LMS Funding formula for 2009/10 & 2010/11 of 2.5%, and the actual or expected pay awards for these years of 1%.	-354	

Total -488 -200