

Proposals Rejected Not Part of Consultation

Chief Executive

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
CXPG2	Development of Organisational Effectiveness Programme (OEP)	85	85	85
	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.			
CXPG6	Transforming People Management	44	44	44
	Additional HR Corporate Advisor to lead the transformation of people management in the Council.			
		129	129	129

City Strategy

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
CSPG11	Set aside to fund revenue implications of Waste PFI	500	500	500
	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.			
CSIG12	Smarter Choices - Promoting Sustainable Travel	25	25	25
	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.			
CSIG17	Contribution to City Region Transport Projects	15	15	15
	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.			

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CSS25	Introduce concessionary arrangements at 09:30 rather than 09:00	40	40	40
	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.			
		580	580	580

Housing and Adult Social Services

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
HSHS3	Re-provision of day support with private sector	1	44	44
HSHS4	Withdrawal of funding from various voluntary sector commissioned services	89	119	119
HSHS5	Closure of Elderly Persons Homes	22	50	98
HSHS6	Outsource Home Care	101	500	827
HSHS7	Yorkcraft	54	132	132
HSHS8	Increase charges for "double" carers	92	92	92
		359	937	1312

Learning, Culture & Children's Services

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
LCMS3	Family Group Conference	31	31	31
	This saving would cease the service with loss of one fte post.			
LCHS6	CAMHS Social Worker - Delete Post	22	22	22
	The post undertakes social work tasks with children and young people who attend the out-patient and in-patient unit at Limetrees.			
LCHS4	Children in Need - Cease Contribution to Youth Service	21	21	21
	This saving would cease the service.			
LCHS8	Welfare Officer - Delete Post	15	15	15
	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.			
LCHS21	EDS Advisor or Consultant Post Deletion	26	45	45
	Deletion of one fte post in EDS. This would result in a reduction in the amount of support given to schools.			

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115	134	134
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Neighbourhood Services

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
NSHDS1	Reduce R&M in community centres	-4	-4	-4
NSHS4	Close 4 city centre air quality monitoring stations	-8	-8	-8
NSMS2	Cease the provision of free black sacks	-30	-30	-30
NSMS3	Reduce York Pride Budget	-66	-66	-66

-108	-108	-108
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Resources

		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£'000	£'000
RESHS1	War Pension - amend pension disregard	20	20	20
	The law relating to Housing and Council Tax Benefits provides Council's with the option of not taking into account income from war pensions when calculating entitlement to benefit. City of York Council does not include this income in the calculation. A saving of £20k could be achieved by disregarding income below £114 per week when calculating benefit eligibility.			

20	20	20
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