

Ref	Brief Description	Net saving 2009/10 £(000)	Full Year 2010/11 £(000)	Full Year 2011/12 £(000)
	<u>a) Savings proposals assumed within the report</u>			
CXDM	<u>De-minimis savings</u> Various identified savings under £10k : Increase Guildhall Charges by 8% (£2k), reduce conference expenses budgets (£1k), reduce photocopying budget (£2k), reduce hours of messenger posts (£4k), reduction in Property misc supplies and services (£5k), reduce scrutiny board budget (£3k), reduction in flexible benefits budget (£5k), review of Chief Executive's support budget (£4k), one-off reduction in Marketing computer budget (£5k)	31.00	26.00	26.00
CXLS1	<u>Reduction in Democracy Services Printing Budget</u> Due to prudent financial management and introduction of CMS (Mod Gov), printing spend has been reduced greatly.	10.00	10.00	10.00
CXLS2	<u>Delete vacant part-time Democracy officer (0.6fte)</u> Reduction of 0.6fte Democracy Support Officer. This will require work to be absorbed by other members of the team.	15.00	15.00	15.00
CXLS3	<u>Delete 1 fte Contract Payroll administrator</u> Following the loss of an external payroll contract the member of staff who worked on the contract is no longer required (vacant post).	24.00	24.00	24.00
CXMS1	<u>Internal Communications</u> HR holds a budget (£25k in total) which is used to commission and pay for internal communication activity, undertaken by Marketing and Communications. The budget directly funds the fortnightly News and Jobs staff newsletter, the quarterly News in Depth staff newsletter and the staff survey and analysis. As the Staff Survey is a CPA requirement, the proposal is to cease production of News & Jobs and News in Depth.	12.00	12.00	12.00
CXMS2	<u>Member Services</u> Delete 0.6 fte part-time Member Services post (currently vacant). The work will need to be absorbed by other members of the team but may lead to reduced service to members at busy times.	11.00	11.00	11.00
CXMS4	<u>Marketing & Communications Reshuffle</u> The existing establishment has three media and publication officers, two full time and one four days a week. The proposal would be to replace these three posts with one Communications Manager, one Communications Officer and one Communications Assistant (clerical). The lower graded posts will provide savings.	21.00	21.00	21.00
CXMS5	<u>Property Services - Strategic Business & Design</u> A targeted increase of productivity of 2% will lead to a saving of £30k as the same income can be earned with a lower level of resources.	30.00	30.00	30.00
CXMS6	<u>Easement Income - Property Services</u> Anticipated additional income from wayleave consent.	150.00	150.00	150.00
CXMS7	<u>Income from Ambulance Station site</u> The Ambulance service can stay on the Hungate site until their new facility is complete providing additional rent. Once vacated the building will be demolished and the possibility exists of using the land for additional car parking with the attendant income that follows.	22.00	22.00	22.00
CXHS1	<u>Corporate Trade Union Facility Time</u> HR holds a budget with which it reimburses directorates for the cost of releasing trade union stewards to undertake their trade union duties, such as negotiations (pay and grading being a recent example) consultation on changes and undertaking representative duties. Release of trade union representatives for these duties is a statutory obligation and can not be stopped. However the reimbursement of costs back to directorates could cease, with directorates being required to continue to release representatives, without reimbursement. This could create budget pressures in directorates who receive reimbursement.	54.00	54.00	54.00

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CXHS5	<u>Training Budget</u> The corporate training budget totals c £100k however a proportion of this covers fixed costs such as operating the Training and Development Centre. The proposed reduction will impact on Staff Development as well as Member training initiatives.	19.00	19.00	19.00
Total Savings		394.00	394.00	394.00
One-off Savings Total		5.00	0.00	0.00
<u>b) Savings considered but not proposed</u>				
CXMS3	<u>Delete vacant scrutiny post (1 x fte)</u> The proposal could have an impact on resources if the scrutiny review project leads to a change in structure for scrutiny.	21.00	21.00	21.00
CXDM3	<u>Cease providing vehicle for Member planning site visits</u> Under this proposal Members would need to use own vehicles to view sites.	3.00	3.00	3.00
CXDM4	<u>Removal of freepost service within electoral registration</u> Removal of freepost service for both Rolling Registration application forms and Postal Vote application forms. This would result in a drop in number of new residents registering to vote via Rolling Registration, thus leading to an inaccurate Register of Electors and new residents being disenfranchised. Fewer electors applying for postal votes, leading to possible lower turnout at elections.	2.00	2.00	2.00
CXHS3	<u>Reduction in Asset and Property Management Establishment</u> There is a 0.5 fte vacancy in the Property Manager post and therefore there would be no redundancy costs involved. The loss of this post would have a significant impact upon APM's ability to generate capital receipts, manage the commercial portfolio and contribute to the effective management of the council's property assets, creating the risk of compromising the capital programme and underachieving on revenue income targets. Pressure to achieve may result in the appointment of external service providers at an equivalent or increased cost.	23.00	23.00	23.00
CXDH2	<u>Cease Subscription to Disable Go</u> The subscription provides free detailed access information for disabled people across the UK. Disabled Go is a national disabled access guide that researches every venue in person and on site. The York element of the guide is one of the most popular with upward 10,000 hits per year. The site helps promote York to disabled visitors.	5.00	5.00	5.00