

Transformation (More for York) Savings Details

Customer Services	2010/11 Budget
Brief Description	£'000
Closure of 20 George Hudson St customer reception - move to City Finance Centre	21
Closure of Mill House customer reception	21
Closure of 10-12 George Hudson St staff reception	21
Reduction of cashiers & introduce All Pay	140
Transfer of LCCS transport calls	12
Transfer of Licensing work in YCC	0
Transfer of Complaints to the YCC	38
Transfer of Planning into YCC	0
Transfer of Leisure Services	23
YCC transfers undertake BPR	105
TOTAL	380

Neighbourhood Services	2010/11 Budget
Brief Description	£'000
Review Rounds & staff related savings	496
Audit Trade Waste	25
Reduce Vehicle Damage	30
reduce use of temporary Staff and Overtime	26
Highways Maintenance Contracts	106
Processes - Highways & Street Light Repairs	87
Insource Traffic Control	25
Street Lighting Controls	40
Business Support/Admin	74
Integrated inspections	25
Fleet Management review	240
TOTAL	1,174

Income Collection	2010/11 Budget
Brief Description	£'000
Performance management culture and generic working	85
Reduced Invoicing	45
Improved Collection of sundry debtors	100
Delete Vacant Post	20
Roll out e-benefits	27
Improved in collection of housing benefit overpays	39
TOTAL	316

Procurement	2010/11 Budget
Brief Description	£'000
Procurement Card Rebate	15
Postage and consumables based on e-transactions	8
Reduced Admin / Streamlined Requisitioning	47
On Contract Spend Review (2% reduction)	100
Off Contract Spend Review (4%) reduction	80
Forensic Audit	150
TOTAL	400

ICT	2010/11 Budget
Brief Description	£'000
Managed Print	
- Reduction in energy, paper & consumables	126
Review all Print Units	20
Desktop Review	
- Reduction in Fax and Lines	20
- Rationalise thin client estate	20
Consolidate support teams	134
Forensic Audit (network lines)	20
Mobile (establish network link to supplier)	20
Software Licence and Application rationalisation	175
TOTAL	535

Human Resources	2010/11 Budget
Brief Description	£'000
Staff Efficiencies	73
Change in sourcing arrangements for temporary & fixed term employees (to be validated in line with resourcing strategy)	300
TOTAL	373

Property	2010/11 Budget
Brief Description	£'000
Outsourcing Facilities Management	165
TOTAL	165

Adult Social Care	2010/11 Budget
Brief Description	£'000
Review In House homecare service	117
Electronic Homecare Monitoring	20
TOTAL	137

Finance	2010/11 Budget
Brief Description	£'000
Streamlined working practices	85
TOTAL	85

Performance	2010/11 Budget
Brief Description	£'000
Streamlined working practices	50
TOTAL	50

City Strategy	2010/11 Budget
Brief Description	£'000
Admin & EDRMS streamlining	37
Temporary Closure of Accommodation over Christmas	10
Planning & Building Control process efficiencies	44
TOTAL	91

Organisational Review	2010/11 Budget
Brief Description	£'000
New organisational structure	600
TOTAL	600

Learning, Culture and Children's Services	2010/11 Budget
Brief Description	£'000
Out of Area Placements	100
TOTAL	100

<u>Housing General Fund</u>	2010/11 Budget
Brief Description	£'000
M&E supervision/Tradesmen/Admin up to 4 @ £20k+£3k	73
TOTAL	73
TOTAL SAVINGS	4,479