

EMAP Saving Proposals

Annex 4

Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
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Housing and Adult Social Services**Housing**

Ref	Brief Description			
HSS 1	Golden Triangle Partnership - reduction in contributions Reduction in contributions towards the Golden Triangle Partnership (GTP) as it has been confirmed that the Project Manager's costs (managed on behalf of the partnership by Leeds City Council) can be capitalised against the capital funding allocation for the GTP agreed from the Regional Housing Board. This is in place until 2010/11.	10	10	10
HSS 2	Identification of alternative funding for the Early Intervention and Prevention Contract To identify alternative funding for a service providing early intervention and prevention of rough sleepers. The current service provides a drop in centre, counselling and street work to encourage rough sleepers to use hostel accommodation.	35	35	35
HSS 3	Reduce Admin resource in Homelessness Reduction of 0.5 FTE admin resource within the casework team	8	8	8
HSS4	Reduce the funding available to subsidise the Private Lease Scheme Reduction in the money available to subsidise the rents for those properties the authority leases from private owners and RSLs for temporary accommodation.	13	13	13
HSS5	Off set impact of Howe Hill Rent Restructuring Reduced costs and additional unit income following modernisation. This saving is linked to growth item for Howe Hill rent restructuring	17	44	76
HSS6	De-Minimis Savings Efficiencies within Private Sector Housing	3	3	3

Total**86 113 145****Adult Social Services**

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	De minimis savings De minimis savings.	8	8	8
HAS1	Staffing Reductions in Corporate support Full year effect of the saving already taken in 2006/07. Removal of Team Leader post, reduction in hours of scale 1/2 post and cuts in equipment and other services.	18	18	18
HAS2	Bringing Customers Back into Area from Out of County Provision Full year effect of the saving already taken in 2006/07 of rehousing people with appropriate support in the local area. This affects directly the commissioning budget and would mean using local resources with additional staffing, rather than out of county placements.	65	65	65
HAS3	Develop Extra Care Services Full year effect of the saving already taken in 2006/07. Management arrangements merged within in house home care and extra care services.	35	35	35
HAS4	Combine Hew Horizons and Community Base Amalgamation of New Horizons and Community Base Day Resources to provide a 20 place service to be run from the existing Community Base facility.	28	28	28
HAS5	Raise Cap from £40 to £80 for Non Residential Charges where Customers have Savings in Excess of £21k. As part of the 2006/07 budget process members agreed that when a customer had savings in excess of £21k they would pay the full cost of their services. A cap was introduced so that no individual would pay anymore than £40 per week over and above what they had paid in the previous year. The proposal is to increase this cap to £80. 23 customers currently benefit from the £40 cap at a cost to the council of £40k per year.	23	23	23
HAS6	Deletion of Finance Post			

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	Delete vacant senior accounting technician post on the Social Services team. This will reduce the support available to budget managers within the dept.	28	28	28
HAS7	IT Hardware Replacement Reduction in budget to replace IT hardware. Replacement of old equipment may have to be met from within service budgets.	6	6	6
HAS8	Head of Community Services Consultancy Reduction in flexibility to support various initiatives across the dept.	21	21	21
HAS9	Various savings across Support Services budgets Various savings across Support Services budgets including Training, IT and HR budgets	34	34	34
HAS10	Restructure Respite Service at Flaxman Ave The staffing restructure of Flaxman Avenue respite service to realign staff positions and alter rota patterns to be more cost effective	21	28	28
HAS11	Withdraw Waivers for 2 Weeks Transitional Care per Customer Currently people ready for discharge from hospital but unable to return home are offered the option of a transitional care bed up to a maximum of 6 weeks. The current policy is that the initial 2 weeks charge is waived in order to encourage people to leave acute health care.	13	13	13
HAS12	Withdraw Waivers for 2 Weeks Care per Customer on Discharge from Hospital New customers discharged from hospital who are in need of home care currently have the initial 2 weeks charge waived in order to encourage people to leave acute health care.	20	20	20
HAS13	Increased EPH Income Achievement of additional income to offset increased costs from CSCI staffing requirements. NB this income is being used to fund CSCI staffing requirements and cannot be taken in isolation of the growth bid for additional staffing.	100	100	100
HAS14	Increase Non Residential Charges by 5% Over Inflation This would result in the following increases in charges. Homecare from £14 per hour to £15 per hour. Day care from £3 per session to £3.30 per session. Transport from £1.20 per session to £1.70 per session.	39	39	39
HAS15	Increase Customer Income Currently the council's charging policy is to disregard 50% of disability related benefits in lieu of an individual assessment of Disability Related Expenditure (DRE). This is an extremely generous policy which leaves many customers with amounts in excess of their actual DRE. Individual DRE assessments would continue to be made available to those who requested them, or had very complex needs. This proposal suggests that customers are left with 35% of their disability related benefits but capped at a £15 increase. The saving would fall if a lower cap was approved.	244	244	244
HAS16	Efficiencies to meet Supporting People funding shortfall The £897k growth bid for loss of Supporting People funding is gross of £197k saving which needs to be achieved. A working group has been set up to investigate all schemes currently funded through Supporting People to determine whether efficiencies can be made.	197	197	197

Total

899

906

906

Children's Services

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Access and Inclusion / Access Services				
CHS01	Home to School Transport The on-going impact of bus contract cost savings already being generated.	70	70	70
CHS02	Access and Inclusion Efficiency Savings Savings across all budget headings. 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.	10	10	10
Children and Families				

		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CHS03	Residential Children's Home Closure The full year effect of the saving already taken in 2006/07.	62	62	62
CHS04	Independent Residential Care Placement Budget A contingency created in 2006/07 from reinvesting some of the children's home closure saving for purchase of independent residential care outside of the authority. This has not needed to be accessed to date in 2006/07 but has been used to offset other budget pressures.	75	75	75
CHS05	Information Sharing Index Grant We are expecting a significant increase in this grant in 2007/08. As the authority is will advanced in its planning for the Information Sharing Index it should be possible to make a one-off reduction in base budget without detriment to delivery of the project.	20	0	0
Lifelong Learning & Culture - Adult and Community Education				
CHS06	WEA Programme Funding Cut Cut funding to WEA Helping in Schools and Mid-day Supervisors programmes. This is the full amount of funding that is given to the WEA.	3	3	3
CHS07	Future Prospects SLA Renegotiation Renegotiate SLA with Future Prospects for ACE enrolment service. Traditionally the funding for this has increased by at least the rate of inflation. The plan would be to hold the budget at this years funding level.	2	2	2
CHS08	Adult Education Centre Closure This proposal would see the number of main centres that run adult education provision reduced by one centre. Whilst at this stage it is not clear which centre this would be, it is likely to be one of the centres in the north of the city. The intention would be to generate the saving by a reorganisation of the administrative function rather than any reduction in the courses on offer. Courses currently run at the centre chosen for closure would be redistributed to the remaining centres. The full saving cannot be achieved in the first financial year as staffing levels have already been committed for the academic year to enable programmes to run. May lead to the redundancy of part time staff.	5	8	8
Lifelong Learning & Culture - Arts and Culture				
CHS09	This is made up of three components: firstly to reflect continued efficiency in the Music Instrumental Service, secondly to include an above inflation annual fee increase for Music tuition and thirdly to reflect the net increase in income from schools using devolved DfES funds to buy back music services.	35	35	35
RESOURCE MANAGEMENT				
Finance				
CHS10	Increased SLA Income From Schools Increased income from the traded service with schools delivered via the Finance Service Level Agreement. This can be achieved by a combination of an above inflation rise and the expansion of the School Business Officer and Peribursar service delivered from within the existing staffing establishment.	30	30	30
CHS11	Staff Restructure Saving Efficiency saving to be achieved from a restructure of the team. In particular a review of the support provided to Early Years and Extended Schools including the business support provided to schools themselves. Will result in the removal of one management post with some reinvestment in additional capacity and regrading. Not likely to involve a redundancy as the team is currently carrying two vacant posts.	25	25	25
Human resources				
CHS12	Retirement and Redundancy Costs Some of this budget is currently being spent on annual payments which are scheduled to stop at the end of 2006/07.	16	16	16
ICT Client Services				
CHS13	Broadband Project Management Recharge Income generated from an increase in the recharge to the Broadband Budget for Project Management Fees of the Broadband (Standards Fund funded) Project by ICT Client Services.	22	22	22
CHS14	Broadband Standards Fund Grant			

		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	The current broadband contract (which expires on 31 March 2008) is funded on the basis of no additional DfES grant in 2007/08. Although firm announcements of not yet been made, we now believe that an allocation will be awarded to the authority. In anticipation of this it should be possible to make a one-off reduction in base budget without detriment to delivery of the project.	50	0	0
Planning and Resources				
CHS15	Contract Monitoring Charges - Above Inflation Increase The full year effect of increasing contract monitoring charges by 10% above inflation from September 2006.	4	4	4
CHS16	PFI Residual Budget On-going saving now available from all the budgets originally identified to fund the PFI unitary charge.	15	15	15
Strategic Management				
CHS17	LEA Teachers PPA Budget Delete the remaining £28k budget that should not now be required.	28	28	28
CHS18	Dedicated Schools Grant Overhead Allocation It should be possible to increase the level of directorate overheads charged against the DSG in 2007/08. Because of uncertainty about the future financing regime for education and schools it cannot be assumed that this can be sustained beyond 2007/08.	50	0	0
CHS19	In Year Savings Delivery of savings throughout the year from the on-going examination of structures, service levels and funding opportunities.	90	90	90
STANDARD'S AND QUALITY				
Educational Development Service				
CHS20	Administration Post Deletion (0.6fte) Reduction in the administrative support to the Educational Development Service that may result in one redundancy.	12	12	12
Total		624	507	507

Leisure & Culture		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
Arts and Culture				
LCS01	Arts and Culture Team Reorganisation Reorganisation of the team by removing 1 management post with some reinvestment in additional capacity and regrading. Could result in one redundancy. This is the subject of a separate report on this agenda.	25	25	25
LCS02	Arts Service Level Agreements - Budget Reduction A cut in the arts SLAs budget. The continued phased reduction in the grant to Stagecoach Youth Theatre plus a further cut to one more client - the Yorkshire Film Archive - but again phased over three years.	4	8	12
LCS03	Events Income Target Increase Increased income from community bookings on Leisure land. This may require charging for the use of our land for charitable events and support for all events that conform to the CYC Events Protocol. This could involve the full recovery of all costs related to events for community or charity groups.	3	3	3
Early Years and Extended Schools				
LCS04	YorKash Fund Reduction The YorKash Fund has been created in this financial year from the £25k Leisure and Culture budget (formerly the £50k fund and £90k and £55k from the Youth Opportunities Fund and the Youth Capital Fund respectively. A £25k reduction could be achieved without major detriment in 2007/08 but would need to be reviewed in future years depending on the level of the on-going external contributions..	25	0	0
Libraries and Heritage				
LCS05	Library Income Generation			

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	To increase income generation levels across the board through a review of library pricing policy.	5	5	5
LCS06	Library Management Restructure Reorganisation of the team including removing a management post. Could result in one redundancy.	30	30	30
Parks and Open Spaces				
LCS07	Micklegate Stray Rental Income Full year effect of the rental increase due on 1 January 2007. NB The final rent increase has not been agreed as the basis for the rental increase could, but does not have to, include this years racing programme depending on which is the best option for the Council.	94	94	94
LCS08	Allotment Rental Income The 2006/07 budget agreed to increases above inflation for the three years 2006/07, 2007/08 & 2008/09.	1	2	2
LCS09	Parks and Open Space Team Reorganisation Reorganisation of the team by removing 1 management post with some reinvestment in additional capacity and regrading. Will not involve a redundancy as the team is currently carrying a vacant post. This will be subject to a future report to EMAP	15	15	15
Sport and Active Leisure				
LCS10	Swimming Pool Sunday Evening & Bank Holiday Closure Reduce the opening times of Edmund Wilson Pool and Yearsley Pool by around 70 hours p.a. at times when the pools are significantly underutilised.	2	2	2
LCS11	Sports Facilities Rent Review Facility rent review due in November 2007 - Increased income	33	79	79
LCS12	Community Sports Provision Subsidy Reduction Reduce the subsidy to community sports provision supported by the department. This is made possible by increased income generation by the projects concerned.	5	5	5
Total		242	268	272

City Strategy

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CSS01	Transport Planning Section It is proposed to undertake a restructure that will reduce the current establishment by 2 fte's. The new team to focus more on strategic Transport Planning.	46	46	46
CSS02	Bus Info Full year saving from the closure of the Bus Info office in June 2006.	15	15	15
CSS03	Maximise Commercial Opportunities Additional income anticipated from future Park & Ride contract (Autumn 2007). Anticipated additional income from marketing / advertising revenues at Park & Ride sites.	100	120	120
CSS04	Winter Maintenance - Provision of Salt Bins It is proposed to undertake a review of salt bin provision across the city following the 2006/07 winter period. The review will consider those areas where salt bins are no longer appropriate. It is anticipated that £10k savings can be achieved.	10	10	10
CSS05	Highways Structural Maintenance Anticipated savings on Surface Dressing / Structural and Basic Maintenance budgets following retendering of the service.	125	125	125
CSS06	Venture Fund Repayments It is proposed to make an additional repayment of the Venture Fund in 2006/07 following savings from the cheaper prices from the Structural Maintenance tender. This will allow for a reduction in the budget required to repay the loan.	50	50	50
CSS07	Highways Inspections			

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	Restructure of the way that Highway Inspections will be carried out in future. It is anticipated that this can be achieved with the loss of one fte Highway Inspector.	25	25	25
CSS08	Highway Infrastructure Team Delete one fte (Of 4 fte's) within the Highway Infrastructure Asset Management Team. Proposal will reduce the capacity of the team to provide up to date management information in support of funding bids and condition reports.	29	29	29
CSS09	Network Management - Reduction in Highway Development Advice Deletion of one fte (vacant) Area Engineer Post. A review of the teams workload means this reduce capacity to give pre-application advice on Highway matters.	39	39	39
CSS10	Network Management - Support of Traffic Management Act Deletion of one fte (vacant) Senior Engineer Post. This vacant post has been supporting the council's implementation of the Traffic Management Act. The deletion of the post will seriously limit the amount of work on decriminalisation of moving traffic offences that can be undertaken.	29	29	29
CSS11	Network Management - Deletion of PROW Assistant Post Deletion of one fte (vacant) Public Rights of Way assistant (from a team of five). This will lead to reduced capacity in updating the definitive map as well as potential implications dealing with PROW maintenance issues.	21	21	21
CSS12	Network Management - Highway Liaison Service Deletion of one fte (vacant) Highway Liaison Office. The deletion of the post will result in a significant reduction in the amount of work that can be undertaken with developers to minimise the impact on the surrounding area.	21	21	21
CSS13	Parking - Additional Income Increased usage of CYC car parks has led to additional revenue compared to budget. This is expected to continue prior to the closure of Haymarket and the transfer of Shambles to a competitor from April 2008.	350	0	0
CSS14	Engineering Consultancy - Market Supplements As part of a Recruitment and Retention Package developed in 2001 several staff received a market supplement payment for delivering work on the LTP. Many of these staff have through time left the authority, with only 4 staff still receiving this payment. The proposal is to terminate this payment to those staff.	6	6	6
CSS15	Engineering Consultancy - Reduced Workload Following the reduced value of work being undertaken on the Highway it is proposed to reduce establishment by 0.5fte (currently vacant)	15	15	15
CSS16	Development Control - Charge for Pre-application advice Introduce a £25 charge for written pre-planning application advice. This charge is in line with a number of other authorities and represents the value of the work involved.	30	30	30
CSS17	Development Control - Reduction in levels of consultation Proposal is to reduce overhead costs of consultation by reducing the consultation area to the immediate vicinity of an application as per statutory guidance. Savings will be available from postage, photocopying, stationery etc.	17	17	17
CSS18	Development Control - Delete 0.4fte Development Control Officer Delete 0.4 fte Development Control Officer post (vacant) from the establishment. It is anticipated that following the clearing of the workload backlog this will not have a significant impact on the performance indicators for processing applications.	10	10	10
CSS19	Conservation - Reduction in Countryside Management Funding Reduce the current budget for Countryside Management from £18k to £16k. This will reduce level of support CYC can provide projects within the City.	2	2	2
CSS20	Design and Conservation Delete 0.5fte Community Planning Officer from the establishment. Proposal will further reduce capacity to facilitate Community involvement in the planning process / further work supporting Village Design statements (following deletion of 0.5fte in 2006/07).	14	14	14
CSS21	Resources & Business Management - Draughting Service			

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	Delete one fte (of two fte's) in the Draughting service. Will result in reduced capacity providing information to internal and external customers.	20	20	20
CSS22	Resources & Business Management - Management Support Reduce the management support unit from 5 to 4 fte. Additional responsibilities have been taken on in relation to quality assurance as part of the new constitution. This saving will result in reduced capacity in the team.	20	20	20
Total		994	664	664

EDU

		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
EDS01	Science City York Reprofile expenditure for the Science City York programme over the four year programme will allow a one-off saving of £10k.	10	0	0
EDS02	Speciality Markets Increased income from additional lettings and raising fees above the rate of inflation. Demand for such markets is currently buoyant.	5	5	5
EDS03	City Centre Events Demand for events to take place within the city centre is buoyant. Income is currently forecast to be above budget. A saving of £5k is anticipated.	5	5	5
EDS04	City Centre Permit Charges To introduce charges to cover administrative costs for permits currently issued free of charge by the City Centre team: day permits for vehicles to enter and remain within the footstreets area; 100 vehicle day permits to remain within the footstreets area, usually whilst working in the area, are currently issued free each year. A charge of £30 is proposed.	2	2	2
Total		22	12	12

Chief Executive

		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
CXS01	Chief Executives Restructure Savings in excess of the £150k required for 06/07 as identified in Chief Executive's restructure report to Urgency Committee on 18th August as approved by Members.	77	77	77
CXS02	Safe City Coordinator Report to Urgency Committee on 18th August 2006 recommended creation of a new Safe City Coordinator within Neighbourhood Services. This proposal was rejected by Executive 21st November 2006 therefore providing an additional saving of the Chief Executive's restructure.	35	35	35
CXS03	Regrade of Scrutiny Post Report to Executive 21st November agreed to the deletion of vacant Scrutiny Officer (SO1/2) to be replaced on the establishment by a scrutiny assistant at scale 4/5. The saving on the regrade equates to £8.7k.	9	9	9
CXS04	Democracy Support Admin Delete 0.5 fte vacant admin post within the Democracy Support group.	8	8	8
CXS05	Housekeeping Service Reduce housekeeping in the Mansion House. This is achieved by deleting a part time post presently unfilled.	4	4	4
CXS06	Messenger Service Reduction in the provision of Messenger service currently provided by 1 full time and 2 part time employees who collect / deliver mail between council buildings.	6	6	6
CXS07	Staff Survey Focus Groups Cease undertaking some focus groups to follow up staff survey and obtain qualitative data.	4	4	4
CXS08	Income from Sponsoring City Boundary Signs			

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	Income generated from procuring a sponsor for city boundary signs.	20	20	20
CXS09	Maintenance of Exhibition Unit Deletion of budget to maintain Exhibition Unit for one year. There will be a minimal maintenance during the year with major requirements held-over until 2008/09	4	0	0
CXS10	Print Unit To alleviate the growth pressure it is proposed to reduce running costs by £27k. This can be achieved from reduced equipment costs £12.8k, deleting 0.6 fte assistant post (from 1fte saving £10k) and deleting the part time admin post (£4k)	27	27	27
CXS11	Trade Union Facility Reduction on corporate facility time made available to the Trade Unions. The reduction equates to a 10% reduction against a budget of £59k.	6	6	6
CXS12	Leadership and Management Training Reduction in the budget for Leadership and Management Training. £5k reduction equates to 10% of the current budget (£50k).	5	5	5
CXS13	Core Skills Training Reduction in the budget for Core skills Training. £2k reduction equates to 20% of the current budget (£10k).	2	2	2
CXS14	Stress Counselling Reduction in the budget to pay for employee stress counselling currently £22k This can be achieved by limiting the maximum number of sessions employees can use the support from 6 to 4.	8	8	8

Total Savings

	215	211	211

Resources Directorate

		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
RSS01	IT Lease Savings Saving on 5 year leases which expire in 2007/08.	213	213	213
RSS02	Telephony Contract The current telephony contract ends in November 2007. It is possible that significant savings can be made depending on our requirement for a new contract. Savings in running costs, technology cost and call costs could be £150k in a full year and thus £50k in 2007/08.	50	150	150
RSS03	Mobile Phone Call Costs Incorporating the Council's mobile phones in the main telephony contract may give call cost savings of c£15k. The main saving is anticipated where calls are from landlines to mobiles. This saving will need to be disaggregated to Directorates.	15	15	15
RSS04	Remote Access Authentication Reduced costs due to the replacement of the current system that enables home workers and Elected Members to access City of York Council computer systems. It should be noted that the implementation of this saving will cause a delay to remote users of a few additional minutes when accessing the system.	3	8	10
RSS05	Digi TV The Council subscribes to DIGI TV at a cost of £10k per year. After a slow start the service has received 9,000 hits between March and August 06. The service is having enhancements such as GP appointments, Community Legal Services, Advice Guide and Transport Direct and the provider expect usage to double.	10	10	10
RSS06	ITT - Corporate Storage System As a result of work to move to a new information storage system, it will be possible to reduce and then cease an existing support agreement. The 07/08 saving will depend upon confirmation that a 6 month support agreement is available at the expected cost.	9	18	18
RSS07	ITT - Reduced Network Connectivity Costs			

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	Reduced on going network costs resulting from the completion of the replacement telephone system project that included cancelling the now redundant telephony lines between the council's accommodation buildings.	55	55	55
RSS08	<u>ITT - Disaster Recovery</u> Current disaster recovery arrangements would replace identified Business critical ITT hardware and business systems .These services are provided until City of York Council has recovered its ITT services. Recent technology advances allows for the hosting of several systems on one server in certain circumstances. A number of such systems have been identified that reduces the externally provided disaster recovery requirements.	5	5	5
RSS09	<u>Audit Commission Fees</u> Anticipated reduction in core audit and inspection fees totalling £5k.	5	5	5
RSS10	<u>Corporate Procurement</u> Savings anticipated by rationalising corporate procurement functions within different parts of the Directorate into one central procurement support and advisory team. This proposal is likely to lead to a redundancy.	25	25	25
RSS11	<u>Housing Subsidy Administration - Repayment of Venture Fund</u> The Housing Benefit take up campaign generated enough additional Revenue Support Grant to pay for itself and to provide a budget towards the repayment of the Venture Fund loan. The Venture Fund loan was repaid during 2005/06 and thus the ongoing revenue budget of £25k is available as a saving.	25	25	25
RSS12	<u>Housing Benefit / Council Tax Benefit Subsidy Administration</u> Remove 0.5fte post at principal officer level. Other staff within the team to take over responsibility which may involve minor regrading. This proposal is likely to lead to a redundancy/early retirement.	15	15	15
RSS13	<u>Remove Council Tax Discounts for Long Term Empty Properties</u> Remove the discount of 10% that owners of long term empty properties receive (currently relates to c 650 properties). This will generate extra income of £80k. There will also be a marginal reduction in administration. It will provide more incentive to bring houses back into use more quickly however the council will lose easy access to information over levels of empty housing stock.	The £80k generated by this saving is now included in the overall council tax calculation.		
RSS14	<u>Savings from Revenues and Benefits Management and Administration</u> The opportunities and changes brought about by easy@york mean that it is necessary to revisit the structure put in place after the Best Value Review . The changing face of customer contact and Revenues and Benefits processing mean that it may be possible to streamline management costs and review administration such as scanning and indexing. This will result in a reduction in staff levels and potential redundancies.	50	50	50
RSS15	<u>Efficiencies from York Customer Contact Centre</u> It is anticipated that the York Customer Centre will achieve efficiencies and also drive out further efficiencies in the Revenues and Benefits services. This could involve a reduction in posts and other staff costs. Despite the Centre only being open for a very short time there are early indications that this will be achievable. The saving is based on a reduction of two fte posts from October 2007.	25	50	50
RSS16	<u>Systems Support</u> Analysis and rationalisation of budgets has established that some elements of the budget do not reflect expenditure. This has led to savings within consultancy and publications (£5k).	5	5	5
RSS17	<u>Local Taxation Recovery</u> Analysis and rationalisation of budgets has established that some elements of the budget do not reflect expenditure. This has led to savings within Pensions (£3k), Printing (£5k) and Postages (£5k).	13	13	13
RSS18	<u>Benefits Administration Subsidy</u> Review into the level of housing and council tax subsidy in order to maximise the level of grant that can be claimed by the authority (£50k). The government have altered the method used to calculate the amount each Council receives and this has resulted in the City of York Council receiving an additional £5k.	55	55	55

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RSS19	Benefits Overpayments When a customer is overpaid Housing Benefit we normally try to recover that sum. Many of the people with overpayments remain on benefit and are not in a position to pay back the overpayment in a lump sum. In these cases we deduct some of their benefit entitlement to pay off their overpayments. We will increase the amount of money that we deduct from customers benefit to £8.70per week (currently £6.35). This will get the debt paid more quickly and more will be collected. It is estimated this will result in increased income of £10k.	10	10	10
RSS20	Property Services - General Budgets A thorough review of all general overhead budgets has resulted in identified available savings from car allowance, consultants, photocopying and subscriptions budgets totalling £10k	10	10	10
RSS21	Property Services - Business Unit Reorganisation of support services function within property resulting in loss of 1 fte offset by regrade of other posts within the unit commensurate with increased responsibilities. This proposal is likely to result in a redundancy.	15	30	30
RSS22	Sundry Cashflow and Administrative Savings Savings from the implementation of the visiting officer for debtors achieved through improved cash flow (£10k) and reduced bailiff costs (£4k).	14	14	14
RSS23	Financial Services - General Budgets A thorough review of all general overhead budgets has resulted in identified available savings from consultants and postages budgets totalling £10k	10	10	10
Total		637	791	793

Treasury Management

		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
TMS01	Interest on Capital Receipts Additional interest arising in 2007/08 from capital receipts.	80	0	0
TMS02	Debt Restructure There is the opportunity to restructure some of the Council's debt portfolio where	100	50	50
Total		180	50	50

Neighbourhood Services

		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
	De Minimis Savings De minimis savings.	22	22	22
NSS01	Waste services - Alternate week collection all year (except two weeks over Christmas) Description: When the authority reverted back to alternate week collections on 6th March 2006, there was a noticeable reduction the in amount of residual waste being taken to landfill. It is reasonable to assume that this is a direct result of reduced grey bin capacity as the alternate week collection again started to take affect. It is proposed that by running the alternate week collection throughout the year 75 - 80 tonnes per week of landfilled waste will not be collected. With a gate fee of £16.00 and landfill tax of £24.00 the avoidance of this waste for a 13 week period will save £40,800.	41	41	41
NSS02	Increased Street Trading Fees This proposal is to establish new trading sites in the city centre	15	15	15
NSS03	Increase Energy Generation Royalties Income at Harewood Whin Landfill Site			

EMAP Saving Proposals

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	Increases in the amount of bio gas generated at the land fill site and increased capacity to generate electricity is currently resulting in CYC receiving an increased Royalty from Yorwaste in respect of electricity sold to the open market.	20	20	20
NSS04	Savings Arising from Reduced Tonnes to Landfill Description : It is estimated that there will be a net saving resulting from a reduced number of tonnes being landfilled in 2007/08 compared to 2006/07. It is estimated that a total of 4,100 tonnes per year would be diverted with the green waste and plastic to 60,000 properties and cardboard to 20,000 plus the current performance of the Household Waste Recycling Centres (HWRC) at a landfill tax rate of £24.00	146	146	146
NSS05	CFC Equipment - Reduced Processing Cost A reduced processing cost per unit in respect of disposing CFC equipment has been negotiated giving a saving of £5.00 per unit.	30	30	30
NSS06	Savings Arising From Retendering Waste Processing It is anticipated that savings will be achieved from the letting of a new waste processing contract with effect from 1 April 2007	100	100	100
NSS07	Flourescent Tubes Description: A licence has been agreed with the Environment Agency which will allow the treatment of florescent tubes in the new EcoDepot. These are now classified as hazardous waste and it is estimated that there are as many as 60,000 tubes per year in the York area which require safe disposal. Estimated income of £60,000 with transport, treatment and disposal costs expected to be an estimated £38,000, giving a potential surplus of £22,000	22	22	22
NSS08	Renegotiation of rent and maintenance of Haxby Toilets City of York Council currently pays a rent for the Toilets at Haxby as the building is not owned by us. It is proposed that the budget of £10k could produce a saving of £5k if we were to offer to continue cleaning the toilets at a cost of £5k (currently part of the MITIE contract) but that the company who owns the building to maintain the property. We would still be therefore providing the service of public toilets in Haxby.	5	5	5
NSS09	Minor Restructure of the Food and Trading Standards Teams Vacancies within the section have presented an opportunity to realign enforcement priorities along principles set out in the Hampton Report (better use of intelligence to target higher risk and rogue trading activity and less intervention/increased advice and support for compliant businesses)	61	61	61
NSS10	Increased Pest Control Fees To increase pest control fees by 12% in respect of non rat treatments and by 10% in respect of rat treatments making the fee for non rat treatments £56.00 (incl VAT) and rat treatments £11.00 (incl. VAT).	4	4	4
NSS11	Increased Cremation Fees This proposal will increase cremation fees above level of inflation. Proposal to meet savings target is to increase the cremation fee by £41. This is equivalent to 8.3%. Made up of Inflation calculated at 2.5%= £12.40 and savings at 5.8% =£28.60	56	56	56
NSS12	Reduction in grant to Poppleton Community centre Reduction of the Poppleton Community centre grant following a decision by executive to withdraw the grant in a staged manner. This will realise a saving of £2k in 07/08 £2k in 08/09 and £2k in 09/10.	2	2	2
NSS13	Closure of Kent Street Toilets When the Barbican site closes for redevelopment the closure of the Kent Street toilets would provide a saving of £17k. There will no longer be a coach park at this site therefore there will be little need for the toilets on this site. The contractor will retain employment within their contract without any additional costs.	17	17	17
NSS14	Fleet services provided by ABRO Description: From Autumn 2006 the fleet services contract will be provided by ABRO. As per the report to the Executive Member for Commercial Services on 7th March 2006 it is expected that the first full year saving from procuring services from ABRO will be £40k.	40	40	40

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
NSS15	Commercial Waste - increase on charge above inflation Description: The budget for 2007/08 for Commercial Waste income has been set at a price increase of 2.5%. By raising the price increase to 10.5% an additional £110k could be raised.	110	110	110
NSS16	Building Services structure savings after recent review The recent review of Building Services office staff (Supervisors and Support staff) has identified a saving of £58k with a redundancy of 2 employees in the Building office.	58	29	0
NSS17	Workshop duties Changes in progress involving materials purchasing and the move to the new depot mean that a saving can be made in workshop duties. The saving will involve a redundancy.	21	21	21
NSS18	Drainage charges Increase drainage charges from the current level of £68 to £80 per hour. Each subsequent 15 mins would be charged at £20.	12	12	12
NSS19	School Cleaning service Description: Currently the school cleaning service runs at a loss due to a short fall in inflation awarded in previous years. A new partnership started with schools in April 2006 and work has been done to design a cleaning specification for individual schools. In the first six months of the partnership, NS has worked to ensure that staff levels in each school are sufficient to meet the required standard. Having achieved this, NS will now identify schools which continue to show as a loss on the trading account and approach these schools to negotiate a solution. This may be a reduction in cleaning services if the school cannot meet the full cost of the service they first agreed.	120	120	120
Total		902	873	844

Children's Services - DSG Savings Proposals

These services are funded by direct government grants so decisions taken on savings and growth do not impact on the overall net council budget.

Ref	Brief Description	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
ACCESS AND INCLUSION				
Special Educational Needs Service				
CHS21	Area Teacher's Traded Service Full year effect of 2006/07 saving. The Schools Forum agreed to fund this service for one year in 2006/07 from a topslice from schools ISB allocations. From 2007/08 the funding returns to schools and a traded service needs to be in place by 1 April 2007. If no traded service can be agreed there will be four redundancies.	6	6	6
CHS22	Home Tuition Reduce Provision Less provision required as numbers fall and children are taught in groups. Could result in redundancy for up to four part time teachers.	14	14	14
CHS23	Learning Support Assistants Budget Reduction A saving can be taken from this cost centre on the basis of the projected level of support required in 2007/08.	46	46	46
CHS24	School Based Area Teacher's A saving can be taken from this cost centre on the basis of the projected level of support required in 2007/08.	50	50	50
LIFELONG LEARNING & CULTURE				
Early Years and Extended Schools				
CHS25	Early Years Training Budgets Savings across a number of Early Years training areas: Mainly printing, reduced use of external trainers & venues, refreshments and increased charges for courses.	10	10	10
CHS26	Service Level Agreements Small reduction in amounts to be awarded to SLA work (following a more significant reduction in 2006/07)	2	2	2

EMAP Saving Proposals

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		Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CHS27	Registration Pathways Officer Reduce from 5 day per week working to 4 day working	4	4	4
CHS28	Childrens Information Service CIS database to drop the recruitment module.	1	1	1
CHS29	Creating New Childcare Places - Grant Reduction The effort of creating new childcare places in York for the last few years has resulted in sufficient numbers. There is still a need for creating new places mainly to make sure the supply remains sufficient with the natural demographic changes of the city. The proposal is to reduce the budget from £50k to £45k.	5	5	5
CHS30	Play Grant Budget Reduction This proposal is for the play grant budget to be reduced to £129k (from £140k) per annum from 2007/08.	11	11	11
CHS31	Shared Foundation Spending less on printing for Shared Foundation as some of the publicity can be done using money from Pathfinder initiative funded by DfES.	1	1	1
CHS32	Childminder start-up A reduction in the budget for Childminder Start-up grants from £15k to £13k.	2	2	2
RESOURCE MANAGEMENT				
Planning and Resources				
CHS33	PFI Residual Budget On-going saving now available from all the budgets originally identified to fund the PFI unitary charge.	68	68	68
Residual Saving Requirement				
CHS34	Residual Saving Requirement Adjustments / additional savings to be identified once the DSG is finalised The basis of these adjustments and savings will be informed by the pupil numbers count (PLASC) which will be completed in February prior to the final DSG announcement by the DfES in May.	52	52	52
Total		272	272	272