## **Housing and Adult Social Services**

Ref   Brief Description   To cease or restructure a service within the Housing Service. To cease or restructure a service within the Housing Service. To cease or restructure a service within the Housing Service.   34   34   34   34   34   34   34   3	Hausing		Not coving	Eull Voor	Full Year
Ref   Brief Description	<u>Housing</u>				
Ref   Brief Description   Reduce staff within Housing Service.   34   34   34   34   34   34   34   3					
HSS 7   To cease or restructure a service within the Housing Service.   34   34   34   34   34   34   34   3	Ref	Brief Description			2000
To cease or restructure a service within the Housing Service.   34   34   34   34   34   34   34   3					
HSS   Reduce staff within Housing Service.   14			34	34	34
Net saving Full Year 2008/10 2008/09	HSS 8	Reduce staff within Housing Service.			
Ref		Reduce staff within Housing Service.	14	14	14
Ref		Total	40	40	40
Ref		Total	40	40	40
Ref	Adult Soc	ial Services	Net saving	Full Year	Full Year
Ref   Brief Description   Reduction in Mental Health Contracted Services   Reduction in Mental Health Contracted Services   Reduction in Mental Health Contracted Services   Withdrawal of Funding for Advocacy Service   22		<del></del>			
HAS 18   Reduction in Mental Health Contracted Services   Reduction in Mental Health Contracted Services   Reduction in Mental Health Contracted Service   Withdrawal of Funding for Advocacy Service   Withdrawal of Funding for Advocacy Service   Withdrawal of Funding from Various Voluntary Sector Contracts   Withdraw Funding from Various Voluntary Sector Contracts   Withdraw Funding from Various Voluntary Sector Contracts   90   HAS 21   Removal of Subsidy from Supported Employment Scheme   101   Removal of Subsidy from Supported Employment Scheme   101   Removal of Subsidy from Supported Employment Scheme   175   Total   Total   431   0   0   0   0   0   0   0   0   0			£'000	£'000	£'000
HAS 18   Reduction in Mental Health Contracted Services   Reduction in Mental Health Contracted Services   Reduction in Mental Health Contracted Service   Withdrawal of Funding for Advocacy Service   Withdrawal of Funding for Advocacy Service   Withdrawal of Funding from Various Voluntary Sector Contracts   Withdraw Funding from Various Voluntary Sector Contracts   Withdraw Funding from Various Voluntary Sector Contracts   90   HAS 21   Removal of Subsidy from Supported Employment Scheme   101   Removal of Subsidy from Supported Employment Scheme   101   Removal of Subsidy from Supported Employment Scheme   175   Total   Total   431   0   0   0   0   0   0   0   0   0	Ref	Brief Description			
Reduction in Mental Health Contracted Services   43   Withdrawal of Funding for Advocacy Service   22   Withdrawal of Funding for Advocacy Service   22   Withdrawal of Funding for Advocacy Service   22   Withdraw Funding from Various Voluntary Sector Contracts   90   Withdraw Funding from Various Voluntary Sector Contract Sector Funding from Various Voluntary Sector Contract Monitoring Officer   Withdraw Funding from Various Voluntary Funding for Various					
Withdrawal of Funding for Advocacy Service			43		
HAS 20 Withdraw Funding fromVarious Voluntary Sector Contracts Withdraw Funding fromVarious Voluntary Sector Contracts Withdraw Funding fromVarious Voluntary Sector Contracts Removal of Subsidy from Supported Employment Scheme Removal of Subsidy from Supported Employment Scheme Removal of Subsidy from Supported Employment Scheme Removal of Eligibility Criteria  Total  Children's Services  Ref Brief Description CHS34 Childrens Social Care Workforce Remove one fte Social Worker Post. CHS35 Youth Centre Closure Close 1 youth centre and reduce number of teams from 5 to 4.  CHS36 EDS Advisor Post Remove 1 fte post. CHS37 Delete 0.5 fte Contract Monitoring Officer Reduce monitoring of PFI, Catering and Cleaning contracts.  Total  Leisure & Culture  Ref Brief Description CCHS31 Central Library - One Day Closure This proposal would close both reference and lending libraries for one day per week.  LCS 13 Central Library - One Day Closure This proposal would close both reference and lending libraries for one day per week.  LCS 14 Branch Library Closures To close a branch library. There are various options within the proposal - to close branches and redeploy staff within the service or to make those posts redundant.  LCS 15 Parks & Open Spaces - Other Parks Maintenance Reduction in discretionary spend on repairs, maintenance and investment in replacement parks furniture e.g. bins, benches etc.  40 40 40	HAS 19	Withdrawal of Funding for Advocacy Service			
HAS 20 Withdraw Funding fromVarious Voluntary Sector Contracts Withdraw Funding fromVarious Voluntary Sector Contracts Withdraw Funding fromVarious Voluntary Sector Contracts Removal of Subsidy from Supported Employment Scheme Removal of Subsidy from Supported Employment Scheme Removal of Subsidy from Supported Employment Scheme Removal of Eligibility Criteria  Total  Children's Services  Ref Brief Description CHS34 Childrens Social Care Workforce Remove one fte Social Worker Post. CHS35 Youth Centre Closure Close 1 youth centre and reduce number of teams from 5 to 4.  CHS36 EDS Advisor Post Remove 1 fte post. CHS37 Delete 0.5 fte Contract Monitoring Officer Reduce monitoring of PFI, Catering and Cleaning contracts.  Total  Leisure & Culture  Ref Brief Description CCHS31 Central Library - One Day Closure This proposal would close both reference and lending libraries for one day per week.  LCS 13 Central Library - One Day Closure This proposal would close both reference and lending libraries for one day per week.  LCS 14 Branch Library Closures To close a branch library. There are various options within the proposal - to close branches and redeploy staff within the service or to make those posts redundant.  LCS 15 Parks & Open Spaces - Other Parks Maintenance Reduction in discretionary spend on repairs, maintenance and investment in replacement parks furniture e.g. bins, benches etc.  40 40 40			22		
HAS 21   Removal of Subsidy from Supported Employment Scheme   101	HAS 20				
HAS 21   Removal of Subsidy from Supported Employment Scheme   101			90		
HAS 22   Raising of Eligibility Criteria   175	HAS 21	Removal of Subsidy from Supported Employment Scheme			
Raising of Eligibility Criteria		Removal of Subsidy from Supported Employment Scheme	101		
Total	HAS 22	Raising of Eligibility Criteria			
Children's Services         Net saving Full Year 2007/08 2008/09 2008/09 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2000           Ref         Brief Description         Bremove one fte Social Worker Post.         34 34 34 34 34 34 34 34 34 34 34 34 34 3		Raising of Eligibility Criteria	175		
Children's Services         Net saving Full Year 2007/08 2008/09 2008/09 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2009/10 2000           Ref         Brief Description         Bremove one fte Social Worker Post.         34 34 34 34 34 34 34 34 34 34 34 34 34 3			-		
Ref   Brief Description   CHS34   Childrens Social Care Workforce   Remove one fte Social Worker Post.   34   34   34   34   34   34   34   3		Total	431	0	0
Ref   Brief Description   CHS34   Childrens Social Care Workforce   Remove one fte Social Worker Post.   34   34   34   34   34   34   34   3	Children's	Samiana	Not coving	Eull Voor	Eull Voor
Ref	Ciliuleirs	<u>s Services</u>	_		
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CHS34   Childrens Social Care Workforce   Remove one fite Social Worker Post.   34   34   34   34   34   34   34   3	Ref	Brief Description	2000	2000	2000
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CHS35   Youth Centre Closure   Close 1 youth centre and reduce number of teams from 5 to 4.	011001		34	34	34
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CHS36   EDS Advisor Post   Remove 1 fte post.   61   61   61   61   61   61   61   6	0.1000		48	48	48
Remove 1 fte post.   61   61   61   61   61   61   CHS37     Delete 0.5 fte Contract Monitoring Officer   Reduce monitoring of PFI, Catering and Cleaning contracts.   10   10   10   10   10   10   10   1	CHS36		10	10	10
CHS37   Delete 0.5 fte Contract Monitoring Officer   Reduce monitoring of PFI, Catering and Cleaning contracts.	011000		61	61	61
Total    Total   153   153   153   153	CHS37		Ŭ.	<u> </u>	<u> </u>
Total  Leisure & Culture    Net saving   Full Year   2007/08   2008/09   £'000   £'000   £'000	0.1007		10	10	10
Leisure & Culture         Net saving £007/08       Full Year 2009/10 £000         Ref       Brief Description       £'000       £'000       £'000         LCS 13       Central Library - One Day Closure This proposal would close both reference and lending libraries for one day per week.       50       50       50         LCS 14       Branch Library Closures To close a branch library. There are various options within the proposal - to close branches and redeploy staff within the service or to make those posts redundant.       30       30       30         LCS 15       Parks & Open Spaces - Other Parks Maintenance Reduction in discretionary spend on repairs, maintenance and investment in replacement parks furniture e.g. bins, benches etc.       40       40       40		<u> </u>			
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Total 120 120 120		replacement parks turniture e.g. bins, benches etc.	40	40	40
10tai 120 120 120 120		Total	100	100	100
		IOTAI	120	120	120

City Strategy		Net saving Full Year		Full Year
		2007/08	2008/09	2009/10
		£'000	£'000	£'000
Ref	Brief Description			
CS 23	Concessionary Fare Bus Tokens			
	Reduction in value of concessionary tokens by £4.	50	50	50
CS 24	Bus Subsidies			
	Remove subsidies from bus services with lowest level of patronage.	50	50	50
CS 25	<u>Parking</u>			
	Increase Standard Stay Car Parks / Off Street hourly charges by 10p per hour.			
		200	200	200
CS 26	Highway Maintenance Budgets			
	Reduce Highway Maintenance budgets by £60k.	60	60	60
CS 27	Green Corridors Budget			
	Reduction in budget available for tree planting on major corridors into and out			
	of the city	2	2	2

Total 362 362 362

<u>EDU</u>		Net saving 2007/08	Full Year 2008/09	Full Year 2009/10
		£'000	£'000	£'000
Ref	Brief Description			
EDS 05	york-england.com			
	Deletion of annual grant	30	30	30
EDS 06	<u>Tourism</u>			
	Reduce the council's tourism budget from £176k to £146k	30	30	30
EDS 07	Future Prospects			
	Reduce the council's contribution to the Future Prospects	30	30	30
EDS 08	City Centre Permit Charges			
	To introduce charges to cover the administration costs for issuing buskers			
	permits	4	4	4

Total 94 94 94

Chief Exe	Chief Executive		Full Year	Full Year
		2007/08 £'000	2008/09 £'000	2009/10 £'000
Ref	Brief Description	2.000	£ 000	2.000
CXS15	Human Resources			
one re	Reduction in staffing within HR - 1 FTE post was considered but rejected. Impact of saving: The deletion of the Head of HR post at Chief Officer level as part of the Chief Executives restructure made a significant contribution to cost reduction and will have a large impact on capacity. Any further reductions staffing levels without a very full review of the way the HR service is provided			
	will seriously impact on service levels to internal customers and risk breaches of statutory duties. Current Budget: £975k (excl. H&S team.)	30	30	30
CXS16	Voluntary Sector Grants  5% reduction in grants to voluntary sector organisations. Impact of saving: Will result in reduction of bnew funding available for organisations not previously supported. Existing grants can be honoured without an inflation increase. Credibility of the Council's partnership working with the voluntary sector could be prejudiced. Current budget: £245k.	12	12	12
CXS17	Safer York Partnership 5% reduction in grant to Safer York Partnership. Impact of Saving: Reduction in funding in one of the Council's priority areas. This could have an impact on delivery of the Community Safety Plan (esp. as the drug related funding stream is due to come to an end.) Current Budget: £179k.		9	9
CXS18	Political Assistants Reduce the number of working hours for Political Assistants by 40%. Impact of Saving: Reduction in an already basic level of service. Current Budget: Staffing Budget £55k.		22	22

	Total	73	73	73	
Resource	es Directorate	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000	
Ref	Brief Description				
RSS25	National Non Domestic Rates  Bring forward the date that businesses are required to pay NNDR from 15th of each month to the 1st of each month. This will affect c. 400 businesses and provide a cash flow saving.	6	6	6	
RSS26	Council Tax  Bring forward the date that council tax payers are required to pay tax from 15th of each month to the 1st of each month. This will only affect those who currently pay by cash or cheque.	7	7	7	
RSS27	Benefits - Removal of optional War Pensions Disregard  CYC currently disregards income from war pensions when considering the entitlement to benefit. To include this income would reduce the benefit liability by £60k.	60	60	60	
RSS28	ITT - Disaster Recovery Proposal to terminate the current disaster recovery support contract. This would result in ongoing savings however could lead to no protection in the event of a disaster that affected CYC computer network.	44	44	44	
	Total	117	117	117	
Neighbou	<u>irhood Services</u>	Net saving 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000	
Ref	Brief Description				
NSS20	Reduced ward committee budget Ward committee budgets will be reduced by £62.7k	63	63	63	
NSS21	Waste services - free issue of black sacks Cease the free issue of black refuse sacks to Terraced properties. The current budget for black sacks (full year) is £29520.	30	30	30	
NSS22	Maintenance fee charge for larger bins requested Currently members of the public can request a larger bin to that which is currently delivered. Normally certain criteria must be fulfilled for a larger bin to be issued (eg larger family). It is proposed that where a request is received for				
	the larger bin and the criteria is met, an additional charge be levied. (£75.00 per year.)	75	75	75	