

CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)	One- Off
a) Service Pressures assumed within the report					
CSG01	<u>Local Development Framework</u> There is a statutory requirement to produce a Local Development Framework, to replace the Local Plan, and Government Office have strongly advised that the key elements of York's LDF need to be in place by the end of 2009/10, to prevent 'intervention'.	149.00	227.00	224.00	✓
CSG02	<u>York Central / British Sugar Area Action Plan</u> Additional costs of undertaking an Area Action Plan to determine planning policy context within the LDF for the York Central / British Sugar brownfield sites. This will include a significant integrated transport study for the area.	75.00	105.00	65.00	✓
CSG03	<u>Road Safety Initiatives</u> CoYC submitted a joint bid with North Yorkshire Police for monies made available from central government to support road safety needs in York. This bid was successful and it is proposed to use the funding to undertake speed management campaigns / child seat campaigns / mobile phone campaigns.	185.00	185.00	185.00	
CSG04	<u>York Races Traffic Management</u> Contribution to the York Racecourse committee to fund the revised traffic management arrangements devised by the council and racecourse.	30.00	30.00	30.00	
CSG05	<u>Building Control - Additional Resources</u> Additional resource to support high performing service. Additional Building Control officer will ensure existing high quality service is maintained and improved to deal with changes in regulations.	50.00	50.00	50.00	

Recurring Bids Total 265.00 265.00 265.00

One-off Bids Total 224.00 332.00 289.00

b) Service Pressures to be included within the contingency

CSG06	<u>Land Charges - Service Pressure</u> OFT/DTI report is recommending a reduction in charges for Local Land Searches to be more reflective of cost. This will be partially offset by an increase in charges for Personal Searches.	50.00	50.00	50.00	
CSG07	<u>Planning Income - Service Pressure</u> Development Control income has declined in real terms since 2002/03 as government guidelines on affordable housing and building on brownfield sites have taken effect. Fees from major have therefore declined significantly and as fees are set by government the council has no flexibility to amend the fee structure. A reduction in income of £150k will still set a challenging target.	150.00	150.00	150.00	
CSG08	<u>Concessionary Fares</u> A fixed price arrangement for the reimbursement of concessionary fares has been agreed with the major provider within the City subject to variation dependant on the number of journeys. This provider has appealed to the Secretary of State in an attempt to have the scheme changed. This appeal is anticipated to be determined prior to the start of the new financial year. It is recommended therefore that any additional costs of the appeal (if any) are set against the contingency.	100.00	100.00	100.00	

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	c) Other Service Pressure options				
CSG09	<u>Revenue Implications of Local Transport Plan</u> Additional revenue expenditure arising from the costs of maintaining additional infrastructure including street lighting, pedestrian crossings, road makings etc. These additional costs will be absorbed within the Highway Maintenance budget.	60.00	60.00	60.00	
CSG10	<u>Highways Maintenance Inflation</u> The cost of Highway Maintenance increases at a higher rate than general retail price index due to the factors that make up the index. Higher than inflation increases in employee costs, plant and materials result in an assumed year on year price increase of 5%. The recent tendering of a highways surfacing contract has resulted in an improvement in costs that will offset the impact of other inflationary costs.	100.00	100.00	100.00	