

CITY STRATEGY
SERVICE PRESSURES

Annex 2

Ref	Brief Description	Net Cost 2010/11 £(000)	One- Off
CSTRCOR1	<u>Concessionary Fares</u> The delivery of the concessionary fare scheme for anyone over the age of 60 years and for persons with a disability that meet set criteria in order to qualify for a pass. The additional funding required covers the budget shortfall in 2009/10 (£420k) inflation and increased usage £380k and the costs of increased take up from tokens (£100k). Note that these increased costs will be offset by savings and additional grant.	900	
CSTRCOR2	<u>Waste PFI procurement budget:</u> The council is undertaking a joint procurement exercise with NYCC for a waste processing facility to reduce the amount of waste landfilled. This is important due to the need to avoid increasing landfill tax liabilities and potential LATS penalties. There are ongoing costs from the procurement, primarily legal and financial consultants, as the preferred bidder is appointed and a commercial contract is drawn up. Current estimates of CYC's contribution for the procurement is £200k.	200	
CSTRG01/02	<u>Staffing Cost increases</u> Cost of increments across the Directorate (£179k) and Pay and Grading appeals (£103k)	282	
CSSTRG06	<u>Companion Passes</u> Extension of the eligibility of companion passes has been accepted by the Concessionary Fares Partnership. This has been estimated to have a small additional cost for the council.	35	
CSSTRG07	<u>Environment Agency Levy</u> The EA are looking to increase the council levy from £33k to £49k in 2010/11. The 50% increase is to fund flood prevention measures across the Yorkshire and Humber area.	16	
CSSTRG08	<u>Cycle Training Income</u> The council historically has enjoyed income levels from providing training courses to cycle trainers from other Local Authorities. This income stream is no longer providing significant revenue.	15	
CSTRN02	<u>Local Development Framework</u> There are still significant costs to completing the Local Development Framework process. The budget to support the initiative is only set to March 2010. It is proposed to use the anticipated one-off final year award of Planning Delivery Grant (see below) to fund the programme for 2010/11. The largest costs to be incurred relate to the examinations of the core strategies and Area Action Plans. A new approach to York North West will have to be considered with the preparation of new and revised planning briefs and frameworks.	180	✓
CSSTRN03	<u>Speed Limit Review</u> Budget to allow review of appropriate speed limits across the city.	15	✓
CSSTRN05	<u>Car Parking Initiatives</u> To purchase 4 new parking ticket machines in selected car parks to accept credit and debit card payments.	25	✓

Recurring Bids Total

1,448

One-off Bids Total

220