

CITY STRATEGY  
REVENUE BUDGET OPTIONS FOR CONSULTATION

Annex 4

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)	One- Off
<b>a) Other Growth Options</b>					
CSUG1	<u>Inflation in cost of Highways Maintenance</u> Redress the impact of high levels of inflation on routine highway maintenance coupled with the adverse impact on revenue of the decline in capital expenditure, putting more strain on the revenue budgets to maintain more roads in poor condition. The average annual inflation for the highway maintenance is 7.4% based on the last 3 years. This is considerably higher than the RPI increase assumed in inflation figures. If the additional inflation is not provided it will lead to a real terms reduction in the value of the maintenance budgets.	110.00	110.00	110.00	
CSIG8	<u>Highways Drainage survey and repair</u> Heavy rainfall in June 2007 resulted in several areas around the city being flooding with some properties (living accommodation) being put at risk. In addition road gullies around the city failed to operate as effectively as they should resulting in localised road flooding. This has highlighted the poor quality of information we have about the extent and condition of our highway drainage systems. A survey is required of the network using different techniques and a programme of repairs and improvement work needs to be developed and agreed. Once the programme has been agreed work will need to be carried out to make repairs and improvements to the system. We will be working with other stakeholders including the Environment Agency, Yorkshire water and the Internal Drainage Boards on this project.	200.00	200.00	200.00	

Recurring Bids Total **310.00** **310.00** **310.00**

One-off Bids Total **0.00** **0.00** **0.00**

**b) Other Savings options**

CSSH2	<u>Withdraw provision of bus tokens</u> Concessionary travel tokens are provided as an alternative to a concessionary bus pass. The tokens are valued at £40/claimant/year. It is estimated there could be c11,500 claimants in 2008/9 at a total cost of £460k. If tokens were withdrawn some will transfer to the concessionary bus pass at a higher cost and some will be lost to the scheme.	125.00	125.00	125.00	
CSSH4	<u>Reduction in support to subsidised bus services</u> There are 27 subsidised bus services and it is projected that they will carry approximately 600,000 fare paying passengers in 2007/8. Some of these are below the threshold of 11 passengers/bus hour and have significant subsidies / passenger. The proposed saving assumes the withdrawal of support to the following services 14,14A,18A,20,22 and 195. These services are all below the threshold, have a high subsidy or have alternative services available.	96.00	96.00	96.00	
CSS25	<u>Introduce concessionary arrangements at 09:30 rather than 09:00</u> The National scheme requires passes to be accepted on all buses after 09:30. The local scheme in York and North Yorkshire Concessionary Fares partnership allows travel after 09:00. To delay the introduction will lead to a small saving.	40.00	40.00	40.00	

Recurring Savings Total **261.00** **261.00** **261.00**