

Report of the Director of City Strategy and Director of Resources

REVENUE BUDGET 2010/11 – CITY STRATEGY FEES & CHARGES

Summary

1. This report advises the Executive Member of the proposed fees and charges for the City Strategy portfolio for the financial year 2010/11 and the anticipated increase in income which they will generate. The Annex to the report sets out the detail of the individual charges.

Background

2. The fees and charges for City Strategy are complex and varied. Some are controlled by regulation, some by national guidelines and others by market forces or the cost of administering the service. In the City Strategy Revenue budget report elsewhere on the agenda, the Executive Member is advised of the effect on the service of budget reductions. The level of fees and charges has been set against this background of severe financial constraint and service reductions. Income from fees and charges is a key factor in setting budgets and totals approximately £9.5 million for the City Strategy portfolio. In ensuring a balanced budget, it is therefore essential that income is at least maintained, if not improved.

Proposals

3. In most cases it is proposed to increase charges in line with inflation. More detail is provided for proposals relating to parking below.

Residents Parking

4. Residents parking schemes allow residents and visitors to park near their property. The council recovers the costs of administration and enforcement of residents parking schemes through charges for permits. For 2010-11 it is proposed to leave the charges unchanged. However, the number of vehicles qualifying for the discount rate will increase by including vehicles in DVLA defined Band C, as well as Bands A and B.
5. For 2011/12 there will be a full review of permit charges taking account of vehicle emissions and size. A report considered by the Executive on 19th January 2010 considered extending the number of vehicles qualifying for

discount as well as increasing the fees paid by vehicles in DVLA Bands J, K, L and M. Vehicles in the middle range are likely to see little or no increase. The fees and charges schedule in the annex is based on the decision made by the Executive.

Car Parking

6. The current budget for parking income totals £5.8 million and is therefore very important to the overall budget.
7. Car park charges have been relatively stable for a number of years. There has been no change in charges at short-stay car parks since 2005/06 and the cost to residents in standard stay car parks has increased by only 10p per hour since 2004/05.
8. Given the current economic climate it is proposed to freeze all car parking charges at short stay and standard stay car parks and all on-street tariffs. The current 70p per hour tariff at Foss Bank car park is also proposed to be frozen.
9. It is proposed however to make a number of minor alterations in response to comments from residents and traders. It is proposed to re-designate Esplanade car park to short stay from standard stay in an attempt to increase turnover at this popular car park. It is also proposed to roll out the investment in improved car park ticket machines that will enable payment by either debit or credit cards. This will follow the trial of new machines in operation at Piccadilly.
10. It is also proposed to widen the 50% discount for season ticket pass prices to be in line with changes to the RESPARK scheme ie include vehicles in low emission bands A, B or C.

Consultation

11. This paper forms part of the Council's budget consultation. The other streams being undertaken include a public consultation leaflet circulated city wide (results should be known by mid-January), a public meeting where participants debated savings and growth proposals attended by the Leader of the Council and the Chief Executive, and a further session with the business communities of the city.

Options

12. The Executive Member is asked for comments or alternative suggestions on the fees and charges proposals shown in the Annex.

Analysis

13. All the analysis is provided in the body of the report and the annexes

Corporate Priorities

14. Fees and Charges proposals are a key element of the Council's budget process. Where fees can increase above inflation to provide savings this can free up resources to deal with key council priorities. The use of discounted prices for short cars and those with low emissions assists in the sustainable city corporate priority.

Implications

Financial

15. The financial implications are dealt with in the body of the report.

Other Implications

16. There are no Human Resources, Equalities, Legal, Crime and Disorder or Information Technology, Property or Other implications to this report

Risk Management

17. The budget for city strategy is supported by income from fees and charges totalling £9.5m. Fees and charges levels are therefore of major significance in ensuring a balanced budget is set especially since the income generated is often dependent on external factors such as housing market, general economic climate. The income from fees and charges will continue to be monitored as part of the budget monitoring cycle.

Recommendations

18. The Executive Member is invited to provide comments on the fees and charges proposals for consultation for 2010/11 contained in this report.

Reason: As part of the consultation for the 2010/11 budget setting process.

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Specialist Implications Officer

There are no specialist implications

Wards Affected:

All

For further information please contact the author of the report.

Annex – Fees and Charges Proposals 2010/11