

CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)	One- Off
	a) Service Pressures assumed within the report				
CSNG1a	<u>Concessionary Fares</u> Under the Concessionary Bus Travel Act the over 60s and the disabled can travel free of charge on buses in York and North Yorkshire from April 2006. In 2006/7 there was a shortfall in funding of £275k met from existing budgets. In 2007/8 there is projected to be a shortfall in funding of £440k as the numbers of people with passes increases as a result of the switch from travel tokens and as more use is made of bus services in the city.	440.00	440.00	440.00	
CSNG1b	<u>Concessionary Fares</u> Under the Concessionary Bus Travel Act the over 60s and the disabled can travel free of charge on buses in England from April 2008. The cost of the scheme must be met by the local authority. The local authority where bus user gets on pays the fare. The scheme will be supported by a government grant but this will not meet the full cost of the scheme. It is projected that there will be additional costs to CYC of £1.1m in 2008/09 for operating the new scheme.	1,100.00	1,100.00	1,100.00	
CSNG2	<u>Deregulation of Land Charges</u> The Dept of Communities and Local Government is preparing a Local Land Charges charging guidance document, that is expected to be implemented by 1st April 2008. This document will state that Local Land Charges should set search fees on a cost recovery basis only. The document will have Ministerial backing and local authorities will have to abide by its guidance. The Land Charges Service currently budgets to produce a surplus of £322k.	150.00	150.00	150.00	
CSNG4	<u>Building Control - Additional Resources</u> The statutory Central Audit requirement for Building Control is to break even over a 3 year period. CYC Building Control made an operating surplus of £500k between the years 2004/05 to 2006/07. The bid will allow for a reduction in the assumed level of income as well as staffing support for the function.	50.00	50.00	50.00	
CSRG1	<u>Withdrawal of Planning Delivery Grant</u> Planning Delivery Grant awarded for planning performance, will no longer be available to Local Planning Authorities. The current budget for Planning Delivery Grant within Development Control is £310k.	310.00	310.00	310.00	
CSUG2	<u>Increase inspection regime at Oulston Reservoir</u> The Council has a statutory duty to maintain Oulston Reservoir at the head of the River Foss under the Reservoirs Act 1975. The latest ten year Engineer's report recommends for safety reasons that the frequency of Supervising Engineer's inspections should be increased to 9 monthly from annual and that the Council's routine visits should increase to fortnightly from monthly. The reason for the increase is due to the age of the reservoir and the higher risk rating it has received.	8.00	8.00	8.00	
CSUG3	<u>Internal Drainage Board / Regional Flood Defence Committee levies</u> Payment of increased levies to the Environment Agency and Internal Drainage Boards. It is based on 5% inflation (£30k) as well as an assumed increase in the EA levy based on an anticipated request from the Regional Flood Development Committee (£11k)	41.00	41.00	41.00	
CSYG3	<u>Withdrawal of Evening Parking Charges to residents</u> At a meeting of the Urgency Committee on 26 June 2007 it was agreed that Minster Badge holders be allowed to park free of charge in the evening. The implications of that decision are that there will be a shortfall in the revenue income from the car parking account. The anticipated lost income arising from this decision is £75k.	75.00	75.00	75.00	

CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)	One- Off
CSYG5	<u>Waste Strategy - Procurement Development</u> Continuation of one off budget for PFI procurement, for years 4 and 5. The budget funds procurement and salary costs for delivering waste PFI contract, taking the partnership through the competitive dialogue approach. The project is essential for council to achieve long term LATS issues.	200.00	200.00	0.00	✓
CSYG6	<u>Local Development Framework Development Costs</u> Under the new planning framework the Council is required to prepare a Local Development Framework. The preparation is monitored by DCLG against the Local Development Scheme. The scheme contains a timetable for production of the framework setting exact dates to be met to ensure adoption of the Core Strategy by the end of 2009. Work has been progressing toward that date and the council is on target to achieve that. The LDF will set the planning framework for the city for the future against which future development may be assessed. It will by its nature be a package of elements that are constantly being revised and updated as circumstances change. The funding is the second and third year of a three year programme to support the preparation of the LDF with additional in house staff, the preparation of the evidence base, and the costs attached to the consultation and examination on the core strategy.	225.00	224.00	0.00	✓
CSYG7	<u>York North West (British Sugar)</u> The York Northwest Area Action Plan (AAP) is a development document under the Local Development Framework. It will set the planning framework for an area of the city that will include the development sites of York Central and British Sugar. The preparation of a single AAP for both sites together will also allow a co-ordinated planning approach which will maximise the location of different uses and optimise planning benefit for the City. This development has been identified as one of 4 critical growth points in the Leeds City Region and has a regional significance for housing and employment. The funding is for the second and third year of a three year programme to support the preparation of the AAP with additional in house staff, the preparation of the evidence base, and the costs attached to the consultation and examination.	105.00	65.00	0.00	✓
CSDG1	<u>Revenue Implications of Local Transport Plan Expenditure</u> Additional investment through the LTP leads to pressure on revenue maintenance budgets. Schemes such as lighting schemes, junction improvements, traffic calming measures all lead to additional highway maintenance liability.	100.00	100.00	100.00	
CSPG4	<u>Advance Purchase Options for Waste Treatment Facilities</u> Revenue implications of advance land purchase for possible Waste Treatment Facilities as per Executive 23 Oct 2007.	31.00	31.00	31.00	
CSPG9	<u>Principal Bridge Inspections</u> The Principal Inspections (PI) of the bridge stock are now well overdue. The last inspections were carried out in the early 1990's to coincide with the introduction of the 40 tonne vehicles. An general visual inspection is carried out of all the bridges every 2 years. In accordance with the relevant code of practice the frequency of a PI inspection is once every 6 years and the inspections are carried out on the basis of 'being within in touching distance' of all parts of the structure at the time of inspection. The funding would support an ongoing programme of inspections. These inspections involve erection of staging, testing and hands on inspection. The outcome is a condition report, assessment and recommended repair and improvement work. A priority schedule of inspections has been prepared based upon the City's key bridges and a risk assessment.	80.00	80.00	80.00	

CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)	One- Off
CSIG5	<u>Downturn in Section 38 Income</u> The number of highway adoption agreements entered into over the last three years has fallen from 12 to 6 and it is anticipated that this will not increase in the short term. As a result there is a shortfall in the income to support the service. However there are some significant developments being planned in the city in the medium term that will increase the levels of income back to support the service.	40.00	0.00	0.00	✓
CSIG13	<u>City Walls - review of maintenance requirement</u> Increase in the City Walls Revenue budget for day to day maintenance from £15k to £20k. The budget for general maintenance of the City Walls has been at the current level for 10 years. This uplift is required to help meet essential day to day costs of maintenance to railings, gates, signs, and walls and the increased costs imposed by H&S handling and access standards.	5.00	5.00	5.00	

Recurring Bids Total 2,390.00 2,390.00 2,390.00

One-off Bids Total 570.00 489.00 0.00

b) Service Pressures to be included within the contingency

CSPG1	<u>Highways Private Finance Initiative</u> An Expression of Interest was submitted in 2006/07 for pathfinder status for highway maintenance PFI Project. We have recently been advised by DfT that we have been successful in being shortlisted as one of 5 authorities bidding for this project. A decision by DfT is expected in early spring. If the submission is successful and the Council decides to proceed to outline and final business case stages a project team will be assembled of in-house team and external advisors. The funding would be for the in house staff and external legal, financial and technical advisors. It would also be for the review of the highway asset to identify its extent and condition. It may be possible to include a number of these costs within any future PFI contract.	750.00	710.00	450.00	✓
CSPG6	<u>Development of Access York</u> Within LTP2 a project was described for the a major scheme bid that would support public transport in the city for the future and assist in addressing traffic congestion. Since the adoption of the LTP2 the Future York Group Report has been published and major new developments are planned for the city. The scheme will seek to provide major transport solutions towards 2029 based upon bus, rail, cycling and walking in tandem with the LTP programmes. The proposal is to prepare an outline business case suitable for submission to the regional transport board and to DfT. Possible content of the project may include improvements to the Outer Ring Road, additional park and ride sites with associated bus priority works.	164.00	0.00	0.00	✓
CSIG1	<u>Parking - downturn in penalty charge notice income</u> Due to a combination of a national increase in the level of compliance for parking contraventions, a reduction in the number of Parking Attendants, the reduction in the council's off-street parking stock and greater emphasis being given to the enforcement of on-street offences, there is a predicted shortfall of £180k in the level of income generated from the payment of penalty charge notices. Over recent years the level of penalty charge notices has fallen from over 28,000 in 2005/06 to a level of 23,000 in 2006/07 and a predicted level of 22,000 in 2007/08.	180.00	180.00	180.00	

CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)	One- Off
CSIG9	<u>Dealing with flooding emergencies</u> The Council responds to flood emergencies which occur from rivers and more recently surface flooding from heavy rainfall. The current budget totals £20k and is regularly overspent. The proposal is to increase the revenue budget to meet the expected increase in river and rainfall flooding active in future years. Evidence from studies on climate change is showing that we can expect more flash floods in the summer periods and greater volumes of rainfall in the winters. These proposals align the budgets to be better prepared to deal with the events when they happen. The funding provides for deployment of Neighbourhood Services workforce and the provision of sandbagging and pumping equipment. The proposed budget provides a realistic assessment of the actual cost of dealing with the effects of flooding from both river and heavy rain.	60.00	60.00	60.00	
CSIG10	<u>Warping - increased pressure on budget</u> An effect of climate change is wetter winters that result in more river flooding events. Following these events the river side footways and esplanade are covered in silt that needs to be removed. In the last two years this has increased to 7 events a year against an average of 4 events in previous years. It is necessary to clean off the mud and silt from the riverside footways after each flood and the current revenue budget is inadequate to fund the level of work required. The current budget is £35k but based on the recent experience of the number of flooding events, this needs to be increased to £50k.	15.00	15.00	15.00	
CSIG11	<u>Dial & Ride Service</u> The Dial & Ride bus travel service is provided by York Wheels under agreement with the Council. The service provides a call up arrangement for those who have difficulty in using public transport to access services such as hospital and shops. The service is operated by York Wheels and funded by the Council. In recent years the cost of running the service has risen significantly with garaging, servicing of vehicles, fuel, insurance and management. The service was recently reviewed by Kendric Ash as part of the Collaborative Transport Project and it is intended that it will be integrated into that service in autumn 2008.	46.00	46.00	46.00	
CSNG1c	<u>Concessionary Fares</u> There are a large number of unknown factors about the impact of the new Concessionary Fares scheme from 1st April 2008. The actual number of non -York pass holders who will board buses in the council area cannot be quantified with any certainty. Depending on actual numbers taking using the scheme it may be necessary to seek additional funding.	200.00	200.00	200.00	

Recurring Bids Total 501.00 501.00 501.00

One-off Bids Total 914.00 710.00 450.00

CITY STRATEGY
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)	One- Off
c) Proposals not recommended for approval					
CSPG11	<u>Set aside to fund revenue implications of Waste PFI</u> Projections presented to the Executive in September 2006, March 2007 and July 2007 set out the significant increased costs associated with Waste Disposal / PFI project. It is an option to provide for the estimated increase in costs to the council from 2008/09, in order to prevent a significant cost increase at the time the contract commences.	500.00	500.00	500.00	
CSIG12	<u>Smarter Choices - Promoting Sustainable Travel</u> The development of a package of marketing, awareness and support measures that will achieve a significant modal shift to more sustainable forms of travel. The investment would enable a coordinated programme of effective publicity campaigns, promotional material and tailored information to be delivered to achieve a significant shift to the use of more sustainable forms of transport and travel such as bus, cycle and walking.	25.00	25.00	25.00	
CSIG17	<u>Contribution to City Region Transport Projects</u> City of York Council's contribution to the upkeep of a bespoke strategic transport model for the Leeds City Region used for modelling the effects of policy or transport measures or proposed development within the Leeds City Region, which encompasses York. The investment would enable City of York Council, in conjunction with the other authorities that comprise the Leeds City Region, to maintain a bespoke strategic transport model that is currently being constructed for the Leeds City Region to model the current transport network in the region and to predict the impacts of proposed policy, transport measures and development.	15.00	15.00	15.00	