

**City Strategy  
Savings Proposals**

Annex 3

<b>City Strategy</b>		Net Cost 2011/12 £(000)	Full Year 2012/13 £(000)	Net Cost 2013/14 £(000)	Staffing Impact	Customer Impact	Equalities Impact
<b>Ref</b>	<b>Brief Description</b>						
CSTS01	<u>Mapping Service Agreement</u> The council will no longer have to pay Ordnance Survey for use of mapping data from 1st April 2011.	-50	-50	-50	None	None	None
CSTS02	<u>Management Support</u> Implementation of successful More for York Commercial procurement approach to reduce spend on goods and services	-10	-10	-10	None	None	None
CSTS03	<u>Staffing Overhead Budgets</u> Remove all budgets for staff advertising / relocation. Any costs arising in future to be funded from vacancy savings.	-20	-20	-20	None	None	None
CSTS04	<u>Staffing Impact of Service Reviews</u> The Directorate has undertaken a number of service reviews that has identified that the services can be reduced by a number of posts (c.25-28). This is a combination of agreed Organisation Review Savings, review of administration functions, review of workload due to downturn in capital funding and grant funding. The quoted saving of £328k is after the organisation review saving and meets previously agreed More for York target savings.	-328	-328	-328	Organisation to be reduced by between 25 and 28 posts. 5 of the posts are currently vacant. Further three fixed term contracts that will cease.	The impact of the reduction in posts will be the Directorate being unable to provide the same level of service however, the reductions are not directly in public facing services.	It is not anticipated that the reduction in posts will have any direct equality implications.
CSTS05	<u>Legal Fees budget reduction</u> The council has a budget of £41k for funding external inquiries / compensation claims. It is proposed that this budget can be reduced to £25k.	-16	-16	-16	None	None	None
CSTS06	<u>Development Management Overheads</u> Savings from a review of postage and advertising budgets across development management area.	-14	-14	-14	None	None	None
CSTS07	<u>Introduction of Pre Application Charges</u> Anticipated income from introduction of pre-application development management charges agreed by Executive 30/11/2010.	-100	-100	-100	None	Members of the Public and Organisations will have to pay for a service previously provided free of charge	The charge will not be applied where the development is for a registered disabled person.
CSTS08	<u>Highways System Budgets</u> Savings from rationalising traffic system maintenance contracts.	-35	-35	-35	None	None	None

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CSTS09	<u>Review of Highway Charges</u> Increased income yield from review of Highway Charges including seeking support from bus operators for cost of bus information systems.	-5	-5	-5	None	Charges will increase by more than inflation in a number of areas eg skip hire licence	Dial & Ride service to increase by 15p return (8.5%).
CSTS09	<u>Bus Information Systems</u> Seek support from bus operators / other Local authorities to part fund live bus information service.	-8	-8	-8	None	None	None
CSTS15	<u>Subsidised Bus Services</u> Anticipated savings from CYC newly tendered services from September 2011.	-50	-50	-50	None	The savings are anticipated from reduced prices rather than service cuts. Some services are being amended.	None
CSTS34	<u>Subsidised Bus Services</u> Savings arising from lower priced services where NYCC is lead authority.	-15	-15	-15	None	None	None
CSTS16/17/37	<u>Restructure Cycle Training Provision</u> Saving to be delivered through a combination of a) reducing the number of qualified instructors attending sessions being supported by school staff b) increasing charges above inflation and c) scale back of service provision. The result of these measures target to reduce council subsidy from £90k to £50k	-40	-40	-40	There will be reduced need for qualified cycling instructors at some sessions.	Prices will increase by more than inflation to recover costs. Reduction in overall number of sessions that can be provided.	None
CSTS18	<u>Change to Concessionary Fares Arrangements</u> Withdraw concession from special Raceday bus services.	-4	-4	-4	None	c. 7,000 trips are funded by the council. There is alternative service bus provision.	This will impact over 60's who own a bus pass and use Raceday special buses.
CSTS32	<u>Change to Concessionary Fares Arrangement for Park &amp; Ride customers</u> Introduce charge of 50p for Concessionary Pass holders who board at Park & Ride Sites to reflect cost of amenity / parking at the sites.	-250	-250	-250	None	Will impact bus pass holders who currently receive free transport at the site.	This will impact over 60's who own a bus pass and use Park & Ride

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CSTS39	<u>Park &amp; Ride Expenditure</u> Scale back provision of staffed customer desk at Designer Outlet Park & Ride. This will mean at some times of the day tickets will only be available on board buses.	-40	-40	-40	None	The office will not be staffed at all times of service sometimes customer will have to buy tickets on the bus.	The office will still be open at busy times and payment is always accepted on the bus.
CSTS35	<u>Reduce Bus Information Service</u> Scale back direct provision of bus information service.	-10	-10	-10	None	The regional website will continue to be supported. More reliance on bus operators to keep information upto date.	None
CSTS20	<u>Reduction in Road Survey work</u> Scale back requirement to undertake traffic surveys. Make more use of internal staff / CCTV coverage rather than hiring external organisations to undertake work.	-15	-15	-15	None	None	None
CSTS41	<u>New RESPARK Schemes</u> Reduce budget for provision of new schemes. There is currently little demand for new schemes	-10	-10	-10	None	None	None
CSTS42	<u>RESPARK Charges</u> Additional income arising from a proposed 2% increase in standard RESPARK charges. It is also proposed to increase high emission vehicle permits by 10% whilst freezing low emission vehicle charges.	-12	-12	-12	None	Increase for standard charges £2 per annum.	Disabled people will still be able to apply for free permit.
CSTS43	<u>Car Park Income</u> It is hoped that any improvement in the economy will result in small growth in car park income. If that is not to happen it may be necessary to raise prices by 10p per hour in the autumn.	-50	-100	-100	None	Potential for higher charge for on-street and off-street car parking.	Blue badge holders will still be able to park free of charge
CSTSM4Y	<u>Full Year Impact of More for York Savings</u> The full year impact of savings previously agreed through the Organisation Review as well as Directorate initiatives within Planning and Administration.	-267	-267	-267	Staffing reductions from this saving included in CSTS04	See CSTS04	See CSTS04

**Total Savings**

<b>-1,349</b>	<b>-1,399</b>	<b>-1,399</b>
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