

CITY STRATEGY
SAVINGS PROPOSALS

Annex 3

Ref	Brief Description	Net saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<u>Saving proposals assumed in the report</u>			
CSLS1	<u>Reduction in Street Lighting Budget</u> With the new contract now in place there is the potential for a £40k saving on the new rates as opposed to the old rates. This is increasingly possible if, as part of the new strategy, the decision is made not to paint galvanized columns for the first 5 years (in most situations).	40.00	40.00	40.00
CSLS2	<u>Improvements in efficiencies across Resource & Business Management</u> Reduced costs of photocopying, printing and overheads across the department.	10.00	10.00	10.00
CSMS1	<u>Increase in RESPARK charges</u> A proposed increase of Respark permit charges. No proposed increase for small cars / low emission vehicles. An increase of 2.3% for first car, increase of 5% for second car and 10% for third car.	10.00	10.00	10.00
CSMS2	<u>Increase in standard stay car park charges</u> Increase charge for non Minster badge holders at Standard Stay car parks from £1.30 to £1.50 per hour. It is also proposed to increase on-street charges from £1.40 to £1.50.	250.00	250.00	250.00
CSMS3a	<u>Increase in Development Control Fees</u> Announced increase by the Government in fees for planning applications from April 2008. Increase of 11% for household applications and 25% for other.	165.00	165.00	165.00
CSMS3b	<u>Housing & Planning Delivery Grant</u> The Comprehensive Spending Review 2007 identified £500m for a Housing & Planning Delivery Grant (H&PDG) the focus of the grant was towards Housing and plan making. The proposal assumes a level of H&PDG (£145k) will become available to the service. The final allocations will not be known until Summer 2008.	145.00	145.00	145.00
CSMS4	<u>Introduce new charges within Development Control</u> Proposed charges for officer time in the negotiation and finalisation of Section 106 agreements and for research and information given to solicitors and businesses relating to the discharge of planning conditions and obligations.	45.00	45.00	45.00
CSMS5	<u>Review of Management Support arrangements in City Strategy</u> Reduce establishment by 1fte in management support. Proposal will result in reduced management support and may involve a redundancy.	25.00	25.00	25.00

Recurring Savings Total **690.00** **690.00** **690.00**

One-off Savings Total **0.00** **0.00** **0.00**