

CITY STRATEGY  
SAVINGS PROPOSALS

Annex 3

Ref	Brief Description	Net saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<b><u>a) Saving proposals assumed in the report</u></b>			
CSLS1	<u>Reduction in demand for bus tokens</u> Demand in 2008/09 has declined by £30k following decision to reduce value from £40 to £20.	30.00	30.00	30.00
CSLS2	<u>Additional income from new Park &amp; Ride Contract</u> The new licence to operate the P&R service, starting Feb 2009 delivers additional income of £210k	200.00	200.00	200.00
CSLS3	<u>Venture Fund</u> The Venture Fund Loan taken out in 2002/03 to fund the creation of the Street Environment Service and DEDS restructure has been repaid. The budget set aside for repayments is £59k.	59.00	59.00	59.00
CSDM1	<u>Winter Maintenance - Weather Forecasting</u> Reduced cost of tender to provide weather forecasting information	7.00	7.00	7.00
CSDM2	<u>Reduction in supplies and services</u> Savings identified across supplies and services budgets within Resources and Business Management	5.00	5.00	5.00
CSMS1	<u>Increase in RESPARK charges</u> A proposed increase of Respark permit charges of £3 for a household permit. No proposed increase for small cars / low emission vehicles. An increase of 10p for a visitor permit (see fees and charges report for detail of proposals).	10.00	10.00	10.00
CSMS2	<u>Reduction in Press advertising of planning notices</u> In light of the increased use of on-line planning services, the Government is proposing to remove the obligation to publicise planning applications by means of a notice in the local newspaper.	30.00	30.00	30.00
CSMS3	<u>Increase in Planning Fees</u> The Government has stated that fees need to rise 40% offset the loss of Planning Delivery Grant and provide sufficient income for Development Control. A 25% increase took effect from 1st April 2008, and a 15% increase in anticipated from 1st April 2009.	28.00	28.00	28.00
CSHS1	<u>Car Park Income</u> Proposal to increase off street standard stay charges by 20p non resident and 10p resident. Also to increase standard on-street charges (currently £1.50 per hour) by 20p. Saving shown is net of inflation (£143k).	50.00	50.00	50.00
CSHS2	<u>Parking Services - reduce enforcement establishment by 2fte's</u> There has been a rise in compliance with the parking regulations and, as a result, the number of penalty charge notices has reduced considerably. There are currently vacancies within the service so will not involve a redundancy.	48.00	48.00	48.00
CSHS4	<u>Concessionary Fare Tokens</u> Proposal to withdraw the option of accepting bus tokens as an alternative to a bus pass. There will be a residual £15k budget available to provide tokens to the registered disabled.	60.00	60.00	60.00
CSMS1	<u>Yorwaste Dividend</u> The latest forecast from Yorwaste is that the anticipated dividend will provide the council with more income than currently budgeted.	90.00	90.00	90.00

Recurring Savings Total **617.00** **617.00** **617.00**

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

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	<b><u>b) Savings proposals not recommended for approval</u></b>			
CSHS3	<u>Reduce Highway Maintenance Budgets</u> The saving of 6.25% would have to be made by reducing budgets across a range of highway maintenance services to reduce the impact. The greatest impact will be on R&R schemes to c/way (including back lanes) & f/ways, slurry sealing to c/ways & f/ways, asphalt repairs and some other maintenance activities.	244.00	244.00	244.00
CSHS5	<u>Withdraw support to selected subsidised bus services:</u> Review of bus services and proposals to withdraw support to least uses / most highly subsidised services.	55.00	55.00	55.00
CSMS5	<u>Park &amp; Ride Designer Outlet Office</u> The new P&R contract allowed for a new office at the Designer Outlet to provide services to P&R passengers such as travel advice, sales of tickets etc. The cost of the building is being funded from the LTP whilst the running costs (£70k) are to be funded from the additional licence fee.	70.00	70.00	70.00
CSHS1b	<u>Car Parking Income</u> Increase in charges of 20p at short stay car parks	95.00	95.00	95.00
CSHS2	<u>Cease development of new RESPARK Schemes</u> There is a budget of £19k to develop and implement new RESPARK schemes. Fewer residential areas are now accepting such schemes when voting and there has been a significant reduction in the requests for new schemes to be implemented.	19.00	19.00	19.00