

**City Strategy
Savings Proposals**

Annex 3

City Strategy		Net Cost 2010/11 £(000)	One- Off
Ref	Brief Description		
CSCOR01	<u>Concessionary Fare Reimbursement Reduction</u> Anticipated savings arising from a reduced reimbursement rate paid to operators from 1st Dec 2009.	-612	
CSCOR02	<u>Concessionary Fare Additional Special Grant</u> Anticipated additional grant from Department for Transport for supporting concessionary fares in 2010/11. This element combined with CSCOR01 will fund the growth pressure.	-288	
CSTRS01	<u>Vacancy Factor 2.5%</u> Introduction of a vacancy factor to most staffing areas across the Directorate will result in a reduction in budget totalling £175k.	-175	
CSTRS02	<u>Review of RESPARK Charges</u> Review of charges for RESPARK charges resulting in an increased charge for high emission vehicles (£110). It is proposed to freeze charges for standard permits at £93 and widen the eligibility for low emission vehicles (£44) to include VED bands A-C.	-10	
CSTRS03	<u>Savings across Land Charges budget</u> Reduced costs in transmission fees and other supplies and services to fund additional staffing costs leaving service a non profit area.	-19	
CSTRS04	<u>Secretarial Services Restructure</u> A restructure of the management support service structure in Autumn 2009 resulted in the deletion of one post from the team.	-15	
CSTRS05	<u>Development Control Restructure</u> Restructure of the planning team resulting in the split of teams into Major and Other applications rather than the current geographic split. This will result in a number of posts being deleted as workload reduces. It is likely also to result in the reduction of one area planning sub-committee.	-130	
CSTRS06	<u>Contribution re Park & Ride City Centre Support</u> Review of Park & Ride support arrangements undertaken within council and bus operator resource.	-15	
CSTRS07	<u>Reduction in Transport Planning Initiatives</u> A 20% reduction in transport educational campaigns. The reduction would be for promotions seen as 'soft' measures.	-40	
CSTRS09	<u>Anticipated Additional Concessionary Fare Grant</u> The growth of £900k required for concessionary fares can be funded from a reduction in the reimbursement rate to operators and a first call on the additional grant assumed from the government. There remains a further £82k which can be offered as a saving.	-82	
CSTRS11	<u>Car Parking Initiatives</u> Rolling out improved technology (ticket machines that accept debit / credit cards) and redesignating Esplanade car park as a short stay car park is expected to increase income yields. Proposal also to increase maximum permitted length of stay at short stay car parks.	-60	
CSTRS12	<u>Park & Ride additional income</u> Proposal to maximise value from the Park & Ride licence fee including potential 10p fare increase for return trip.	-50	
CSTRS12	<u>Housing & Planning Delivery Grant</u> Assumed additional grant from Department of Communities and Local Government from Year 3 of the Housing and Planning Delivery Grant (£365k compared to £145k budget). This saving will fund one-off growth proposals.	-220	✓

Total Recurring Savings

-1,496

Total One-Off Savings

-220