

CITY STRATEGY
SAVINGS PROPOSALS

Annex 3

Ref	Brief Description	Net saving 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)
	<u>a) Saving proposals assumed in the report</u>			
CSS01	<u>Transport Planning Section</u> It is proposed to undertake a restructure that will reduce the current establishment by 2 fte's. The new team to focus more on strategic Transport Planning.	46.00	46.00	46.00
CSS02	<u>Bus Info</u> Full year saving from the closure of the Bus Info office in June 2006.	15.00	15.00	15.00
CSS03	<u>Maximise Commercial Opportunities</u> Additional income anticipated from future Park & Ride contract (Autumn 2007). Anticipated additional income from marketing / advertising revenues at Park & Ride sites.	100.00	120.00	120.00
CSS04	<u>Winter Maintenance - Provision of Salt Bins</u> It is proposed to undertake a review of salt bin provision across the city following the 2006/07 winter period. The review will consider those areas where salt bins are no longer appropriate. It is anticipated that £10k savings can be achieved.	10.00	10.00	10.00
CSS05	<u>Highways Structural Maintenance</u> Anticipated savings on Surface Dressing / Structural and Basic Maintenance budgets following retendering of the service.	125.00	125.00	125.00
CSS06	<u>Venture Fund Repayments</u> It is proposed to make an additional repayment of the Venture Fund in 2006/07 following savings from the cheaper prices from the Structural Maintenance tender. This will allow for a reduction in the budget required to repay the loan.	50.00	50.00	50.00
CSS07	<u>Highways Inspections</u> Restructure of the way that Highway Inspections will be carried out in future. It is anticipated that this can be achieved with the loss of one fte Highway Inspector.	25.00	25.00	25.00
CSS08	<u>Highway Infrastructure Team</u> Delete one fte (Of 4 fte's) within the Highway Infrastructure Asset Management Team. Proposal will reduce the capacity of the team to provide up to date management information in support of funding bids and condition reports.	29.00	29.00	29.00
CSS09	<u>Network Management - Reduction in Highway Development Advice</u> Deletion of one fte (vacant) Area Engineer Post. A review of the teams workload means this reduces capacity to give pre-application advice on Highway matters.	39.00	39.00	39.00
CSS10	<u>Network Management - Support of Traffic Management Act</u> Deletion of one fte (vacant) Senior Engineer Post. This vacant post has been supporting the council's implementation of the Traffic Management Act. The deletion of the post will seriously limit the amount of work on decriminalisation of moving traffic offences that can be undertaken.	29.00	29.00	29.00
CSS11	<u>Network Management - Deletion of PROW Assistant Post</u> Deletion of one fte (vacant) Public Rights of Way assistant (from a team of five). This will lead to reduced capacity in updating the definitive map as well as potential implications dealing with PROW maintenance issues.	21.00	21.00	21.00
CSS12	<u>Network Management - Highway Liaison Service</u> Deletion of one fte (vacant) Highway Liaison Office. The deletion of the post will result in a significant reduction in the amount of work that can be undertaken with developers to minimise the impact on the surrounding area.	21.00	21.00	21.00

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CSS13	<u>Parking - Additional Income</u> Increased usage of CYC car parks has led to additional revenue compared to budget. This is expected to continue prior to the closure of Haymarket and the transfer of Shambles to a competitor from April 2008.	350.00	0.00	0.00
CSS14	<u>Engineering Consultancy - Market Supplements</u> As part of a Recruitment and Retention Package developed in 2001 several staff received a market supplement payment for delivering work on the LTP. Many of these staff have through time left the authority, with only 4 staff still receiving this payment. The proposal is to terminate this payment to those staff.	6.00	6.00	6.00
CSS15	<u>Engineering Consultancy - Reduced Workload</u> Following the reduced value of work being undertaken on the Highway it is proposed to reduce establishment by 0.5fte (currently vacant).	15.00	15.00	15.00
CSS16	<u>Development Control - Charge for Pre-application advice</u> Introduce a £35 charge for written pre-planning application advice. This charge is in line with a number of other authorities and represents the value of the work involved.	30.00	30.00	30.00
CSS17	<u>Development Control - Reduction in levels of consultation</u> Proposal is to reduce overhead costs of consultation by reducing the consultation area to the immediate vicinity of an application as per statutory guidance. Savings will be available from postage, photocopying, stationery etc.	17.00	17.00	17.00
CSS18	<u>Development Control - Delete 0.4fte Development Control Officer</u> Delete 0.4 fte Development Control Officer post (vacant) from the establishment. It is anticipated that following the clearing of the workload backlog this will not have a significant impact on the performance indicators for processing applications.	10.00	10.00	10.00
CSS19	<u>Conservation - Reduction in Countryside Management Funding</u> Reduce the current budget for Countryside Management from £18k to £16k. This will reduce level of support CYC can provide projects within the City.	2.00	2.00	2.00
CSS20	<u>Design and Conservation</u> Delete 0.5fte Community Planning Officer from the establishment. Proposal will further reduce capacity to facilitate Community involvement in the planning process / further work supporting Village Design statements (following deletion of 0.5fte in 2006/07).	14.00	14.00	14.00
CSS21	<u>Resources & Business Management - Draughting Service</u> Delete one fte (of two fte's) in the Draughting service. Will result in reduced capacity providing information to internal and external customers.	20.00	20.00	20.00
CSS22	<u>Resources & Business Management - Management Support</u> Reduce the management support unit from 5 to 4 fte. Additional responsibilities have been taken on in relation to quality assurance as part of the new constitution. This saving will result in reduced capacity in the team.	20.00	20.00	20.00

Recurring Savings Total **644.00 664.00 664.00**

One-off Savings Total **350.00 0.00 0.00**

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	<u>b) Other savings options</u>			
CSS23	<u>Concessionary Fare Bus Tokens</u> Reduction in value of concessionary tokens by £4.	50.00	50.00	50.00
CSS24	<u>Bus Subsidies</u> Remove subsidies from bus services with lowest level of patronage.	50.00	50.00	50.00
CSS25	<u>Parking</u> Increase Standard Stay Car Parks / Off Street hourly charges by 10p per hour.	200.00	200.00	200.00
CSS26	<u>Highway Maintenance Budgets</u> Reduce Highway Maintenance budgets by £60k.	60.00	60.00	60.00
CSS27	<u>Green Corridors Budget</u> Reduction in budget available for tree planting on major corridors into and out of the city	2.00	2.00	2.00