

Service Change Proposals - 2024/25

This is an extract from Appendix 2 to the Budget Report

Dir	Report Ref	Description	Service Change Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required	Consultation	
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual		Category	City Wide Response
Planning, Transport & Environment	PTESC1	Parking - Review of Tariffs across City - Simplify charging structure into 4 zones - reduce free commuter space - Increase charges (average increase of £1 per hour in the city centre, and 50p in districts outside the city centre) in line with comparator benchmarking	(250)	10	523	283	TBC	Red-Amber	Red-Amber	Yes	City Wide	52.5% Strongly Agree/Agree
	PTESC2	Removal of All Free Parking - On street & District Car Parks It is proposed that the window of free parking be removed, with a charge introduced of £1 for the first hour in locations within the central parking area and 50p for other locations outside the city centre.			352	352	Nil	Red-Amber	Red-Amber	Yes	City Wide	50.2% Strongly Agree/Agree
	PTESC3	Reduced operational hours of Cemetery Service The proposal would involve offices at Thornhill and Western Cemetery not being open or staffed at weekends. This would result in the reduction of 3 part time staff. The out of hours service for faith funerals will still be accommodated via a rota and standby arrangements with existing staff.	49			49	1.3	Amber-Green	Amber-Green	Yes	City Wide	64.6% Strongly Agree/Agree
	PTESC4	Bereavement - Fees & Charges Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 6% and 11% for burial and cremation fees. Benchmarking against core cities shows charges would remain in the lower quartile.			102	102	Nil	Amber-Green	Amber-Green	Yes	City Wide	66.3% Strongly Agree/Agree
	PTESC5	Bereavement - increase fees for out of hours burials The current surcharges for Saturday, weekend & bank holiday burials (£310.00) do not reflect the full costs, with standby & overtime costs borne by the directorate. The proposal is to increase the fees by 10% to £341, thought this will mean continued subsidisation of the service.			1	1	Nil	Green	Green	Yes	City Wide	85.3% in favour of at least 10% increase
Planning, Transport & Environment Total			(201)	10	978	787	1.3					