

**Budget 2007/08
Revenue Budget Options for Consultation**

Annex 4

Options for consultation

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	20010/11
		£'000	£'000	£'000
<u>Service Pressure Proposals :-</u>				
NSIG2	End of LPSA funding available for Out of Hours Noise Service	88	88	88
	The service investigates and resolves complaints of noise nuisance, licensing enforcement, planning breaches and anti social behaviour. It funds 2 officers required to deliver the service.			
NSIG4	Waste Minimisation	0	0	50
	One off funding is provided until 2009/10. This budget covers waste minimisation promotion and education			
NSIG5	Improve recycling levels	30	30	30
	Ongoing marketing of recycling to maintain and improve existing performance. Essential to achieve participation when roll out to additional areas. As detailed in the Executive report 9th October 2007, subject to budget approval.			
NSNG7	Pilot the extension of recycling to terraced properties	160	160	160
	To commence a pilot in the Groves area as detailed in the Executive report 9th October 2007. This represents a full year cost. Ongoing funding is required to support permanent roll out.			
<u>Savings Proposals :-</u>				
NSLS4	Increase entry charge to Union Terrace Toilets from 20p to 40p	-10	-10	-10
NSMS4	Reduce gumbusting carried out by targeting priority areas	-17	-17	-17
	Half the amount of time spent on this activity			
NSMS7	Closure of St Georges Car Park Toilets	-20	-20	-20
	Alternative toilets are available at Coppergate			
		231	231	281

Options not recommended

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	20010/11
		£'000	£'000	£'000
<u>Service Pressure Proposals :-</u>				
NSNG4	Make temp licensing officer post permanent	19	19	19
<u>Savings Proposals :-</u>				
NSHDS1	Reduce R&M in community centres	-4	-4	-4
NSHS4	Close 4 city centre air quality monitoring stations	-8	-8	-8
NSLS9	Decrease ward committee budget	-78	-78	-78
NSMS2	Cease the provision of free black sacks	-30	-30	-30
NSMS3	Reduce York Pride Budget	-66	-66	-66
		-167	-167	-167