

Neighbourhood Services Savings Proposals

Annex 2

Ref	Service Plan	Title	Description	Value £000
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De minimis

Neighbourhood

22.00

Neighbourhood Services - Non -Trading Accounts

GD 7	Waste Services	Waste services - Alternate week collection all year (except two weeks over Christmas)	Description: When the authority reverted back to alternate week collections on 6th March 2006, there was a noticeable reduction the in amount of residual waste being taken to landfill. It is reasonable to assume that this is a direct result of reduced grey bin capacity as the alternate week collection again started to take affect. It is proposed that by running the alternate week collection throughout the year 75 - 80 tonnes per week of landfilled waste will not be collected. With a gate fee of £16.00 and landfill tax of £24.00 the avoidance of this waste for a 13 week period will save £40,800.	41.00
DH 2	Licensing and Regulation	Increased Street Trading Fees	This proposal is to establish new trading sites in the city centre	15.00
GD 1	Waste Services	Increase Energy Generation Royalties Income at Harewood Whin Landfill Site	Increases in the amount of bio gas generated at the land fill site and increased capacity to generate electricity is currently resulting in CYC receiving an increased Royalty from Yorwaste in respect of electricity sold to the open market.	20.00
GD 3	Waste Services	Savings Arising from Reduced Tonnes to Landfill	Description : It is estimated that there will be a net saving resulting from a reduced number of tonnes being landfilled in 2007/08 compared to 2006/07. It is estimated that a total of 4,100 tonnes per year would be diverted with the green waste and plastic to 60,000 properties and cardboard to 20,000 plus the current performance of the Household Waste Recycling Centres (HWRC) at a landfill tax rate of £24.00	146.00
GD 4	Waste Services	CFC Equipment - Reduced Processing Cost	A reduced processing cost per unit in respect of disposing CFC equipment has been negotiated giving a saving of £5.00 per unit.	30.00

Ref	Service Plan	Title	Description	Value £000
GD 6	Waste Services	Savings Arising From Retendering Waste Processing	It is anticipated that savings will be achieved from the letting of a new waste processing contract with effect from 1 April 2007	100.00
GD15	Waste Services	Flourescent Tubes	Description: A licence has been agreed with the Environment Agency which will allow the treatment of florescent tubes in the new EcoDepot. These are now classified as hazardous waste and it is estimated that there are as many as 60,000 tubes per year in the York area which require safe disposal. Estimated income of £60,000 with transport, treatment and disposal costs expected to be an estimated £38,000, giving a potential surplus of £22,000	22.00
RS 4	Street Scene	Renegotiation of rent and maintenance of Haxby Toilets	City of York Council currently pays a rent for the Toilets at Haxby as the building is not owned by us. It is proposed that the budget of £10k could produce a saving of £5k if we were to offer to continue cleaning the tiolets at a cost of £5k (currently part of the MITIE contract) but that the company who owns the building to maintain the property. We would still be therefore providing the service of public toilets in Haxby.	5.00
CR 1	Environment al Health and Trading Standards	Minor Restructure of the Food and Trading Standards Teams	Vacancies within the section have presented an opportunity to realign enforcement priorities along principles set out in the Hampton Report (better use of intelligence to target higher risk and rogue trading activity and less intervention/increased advice and support for compliant businesses)	61.00
MH 1	Licensing and Regulation	Increased Pest Control Fees	To increase pest control fees by 12% in respect of non rat treatments and by 10% in respect of rat treatments making the fee for non rat treatments £56.00 (incl VAT) and rat treatments £11.00 (incl. VAT).	4.00

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DH 1	Licensing and Regulation	Increased Cremation Fees	This proposal will increase cremation fees above level of inflation. Proposal to meet savings target is to increase the cremation fee by £41. This is equivalent to 8.3%. Made up of Inflation calculated at 2.5%= £12.40 and savings at 5.8% =£28.60	56.00
ZB_NPU (option 1) a	NPU	Reduction in grant to Poppleton Community centre	Reduction of the Poppleton Community centre grant following a decision by executive to withdraw the grant in a staged manner. This will realise a saving of £2k in 07/08 £2k in 08/09 and £2k in 09/10.	2.00
RS 3	Street Scene	Closure of Kent Street Toilets	When the Barbican site closes for redevelopment the closure of the Kent Street toilets would provide a saving of £17k. There will no longer be a coach park at this site therefore there will be little need for the toilets on this site. The contractor will retain employment within their contract without any additional costs.	17.00
				519.00

Neighbourhood Services - Trading Accounts

JG 1	Fleet	Fleet services provided by ABRO	Description: From Autumn 2006 the fleet services contract will be provided by ABRO. As per the report to the Executive Member for Commercial Services on 7th March 2006 it is expected that the first full year saving from procuring services from ABRO will be £40k.	40.00
GD 11	Waste Services	Commercial Waste - increase on charge above inflation	Description: The budget for 2007/08 for Commercial Waste income has been set at a price increase of 2.5%. By raising the price increase to 10.5% an additional £110k could be raised.	110.00
AP 5	Building	Building Services structure savings after recent review	The recent review of Building Services office staff (Supervisors and Support staff) has identified a saving of £58k with a redundancy of 2 employees in the Building office.	58.00

Ref	Service Plan	Title	Description	Value £000
AP 4	Building	Workshop duties	Changes in progress involving materials purchasing and the move to the new depot mean that a saving can be made in workshop duties. The saving will involve a redundancy.	21.00
MH 2	Civil Engineering	Drainage charges	Increase drainage charges from the current level of £68 to £80 per hour. Each subsequent 15 mins would be charged at £20.	12.00
GD 10	Waste Services	School Cleaning service	Description: Currently the school cleaning service runs at a loss due to a short fall in inflation awarded in previous years. A new partnership started with schools in April 2006 and work has been done to design a cleaning specification for individual schools. In the first six months of the partnership, NS has worked to ensure that staff levels in each school are sufficient to meet the required standard. Having achieved this, NS will now identify schools which continue to show as a loss on the trading account and approach these schools to negotiate a solution. This may be a reduction in cleaning services if the school cannot meet the full cost of the service they first agreed.	120.00
				361.00

Total Proposed Savings

De minimis 22.00
Non - Trading Accounts 519.00
Trading Accounts 361.00

TOTAL 902.00

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Further Savings Options

ZB_NPU (option 1) b	NPU	Reduced ward committee budget	Ward committee budgets will be reduced by £62.7k	62.73
GD 8	Waste Services	Waste services - free issue of black sacks	Description: Cease the free issue of black refuse sacks to Terraced properties. The current budget for black sacks (full year) is £29520.	29.52
GD9	Waste Services	Maintenance fee charge for larger bins requested	Description: Currently members of the public can request a larger bin to that which is currently delivered. Normally certain criteria must be fulfilled for a larger bin to be issued (eg larger family). It is proposed that where a request is received for the larger bin and the criteria is met, an additional charge be levied. (£75.00 per year.)	75.00

167.25