

Environment & Neighbourhoods

Pressures/Savings	2013/14 £m	2014/15 £m	FTEs	EIA required Y/N
Budget Pressures				
a) Closure of Quarry Hill Car Park	0.4	0.0	0.0	N
b) Landfill Tax	1.6	1.6	0.0	N
c) Within the refuse collection service additional costs will be incurred through a combination of largely providing cover for agency staff who have now been taken on as full time employees and a review of resource requirements on routes.	0.2	0.0	8.4	N
d) Income variations are largely due a combination of a reduction in the number of Penalty Charge Notices for parking offences (£0.2m); a reduction in the market price of scrap metal (£0.1m); a reduction in sales at visitor attractions shops and cafes (£0.1m) and less electricity being produced from gas emitted from the closed landfill site at Gamblethorpe (£0.1m)	0.5	0.0	0.0	N
e) Cessation of the asylum contract impacts upon the contribution made to the Council's costs.	0.1	0.0	0.0	N
f) Increased cost due to the retendering of the Pest Control contract	0.1	0.0	0.0	N
g) Closure of Union Street/Markets Car Park. (On street and Off street)	0.0	0.9	0.0	N
	2.9	2.5	8.4	

Savings				
a) To remove the subsidy on bereavement charges by increasing them at 4.5% above inflation for the next two years.	-0.1	-0.2	0.0	Y
b) Realisation of procurement savings in respect of the disposal of recycled materials (£0.3m), the retendering of the weedspraying contract (£0.1m) and the advancement of the PFI procurement process towards contract implementation (£0.2m)	-0.6	0.0	0.0	N
c) Staff working on the delivery of private sector regulation will be funded using New Homes Bonus	-0.2	0.0	0.0	N
d) Charges to the Housing Revenue Account (HRA) will increase to reflect more appropriately the work undertaken in respect of recreation areas on estates (£0.3m). activity levels in respect of the Noise Nuisance service (£0.2m) and the provision of support to ensure that vulnerable adults can remain in their own home (£0.7m).	-1.2	0.0	0.0	N
e) Implementation of alternate week collection of recyclable and residual waste. By the end of the year it is anticipated that 150k or 44% of household will receive this enhanced service for the collection of recyclables.	-0.7	-1.4	-5.7	Y
f) Reduce the cost of Environmental Health Services to deliver statutory requirements and through working more closely with other West Yorkshire Authorities.	-0.1	0.0	-2.0	Y
g) Close Middleton and Gotts Park golf courses	-0.1	0.0	-2.0	Y
h) Asset transfer re bowling greens	-0.2	0.0	-6.0	Y
i) Remove subsidy on allotments	-0.1	0.0	0.0	N
j) Supporting People payments will be reduced through a combination of reviewing priorities and extending housing benefits funding to other housing management related functions.	-1.0	0.0	0.0	Y
k) Utilise the ALMO review to realise efficiencies and improvements by consolidating responsibility for the delivery of services.	-0.1	0.0	0.0	Y

l) Reduction in the amount of waste that is landfilled from the bulky waste teams and implement a charging policy for removing bulky waste from properties. This could involve the Third Sector having some responsibility for the delivery of the service.	-0.1	0.0	0.0	Y
m) Marketing Parks and Countryside services to the private sector and other public sector bodies.	-0.1	0.0	0.0	Y
n) Disposal of commercial waste at Household Waste Sites is stopped and that it be redirected to Kirkstall Road and East Leeds where it would be charged for.	-0.1	0.0	0.0	Y
o) Car Parking Review	-0.2	-0.1	0.0	Y
p) Consolidate responsibility for the delivery of CCTV and Security functions and develop opportunities to provide these services to the private sector and other public sector organisations.	-0.2			Y
q) Line by Line savings across the Directorate (£0.2m) and staffing derived from a combination of ELI and the deletion of vacant posts (£0.2m).	-0.4	0.0	-10.0	Y
	-5.5	-1.7	-25.7	
Total	-2.6	0.8	-17.3	