

**Budget 2007/08  
Savings Proposals**

**Annex 3**

**General Fund**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	20010/11
		£'000	£'000	£'000
NSMS1	Increase charges for trade waste at Hazel Court	15	15	15
	Increase charges to £80/ tonne for non recyclable and £40/ tonne for recyclable			
NSMS5	Absorb new enforcement duties within EHTS by reprioritising work within the department without utilising RSG monies	25	25	25
	New duties from 1st April 2008 are Home Information Packs, Copyright Enforcement and Enforcement of food safety on farms			
NSMS6	Remove fleet admin assistant post	20	20	20
	This will be a redundancy			
NSMS8	Waste Processing Costs	130	130	130
	Additional Savings from retendering waste processing contract and reduction of tonnes to landfill			
NSHS3	Reduce staffing in the Animal Health Unit by 0.5 FTE	10	10	10
	This will involve 1 redundancy. The remaining posts are multi functional animal health officers			
NSHS5	Reduce the frequency of hiring vehicles	37	37	37
	This is a cross cutting saving and can be achieved by a more centralised approach to hire across the whole directorate, rather than service based			
NSLS1	Delete 0.5 FTE in the Waste Strategy Unit	17	17	17
	This does not require a redundancy			
NSLS2	Reduce budget for abandoned vehicles	10	10	10
	Based on a recent retender of the contract			
NSLS3	Reduce to 1 toilet attendant at all times at Union Terrace Toilets	18	18	18
	These staff are provided by the contractor and would not involve a redundancy. Cleaning duties would be shared between existing staff			
NSLS5	Increase crematorium and cemetery fees by 5%	60	60	60
	This includes an increase for inflation			
NSLS6	New income stream for licensing related to Gambling Act 2005	25	25	25
	This income is only achievable if £19k funding is provided to cover the licensing officer post (Reference NSNG4, currently not proposed). This post was initially grant funded but funding has now ceased.			
NSLS7	Reduce target hardening budget	10	10	10
	Funding for the Local Authority Liason Officer is no longer required			
NSLS8	Delete 0.5 FTE admin post from Neighbourhood Management	12	12	12
	This does not require a redundancy			
NSLS10	Reduce staffing budget for the Neighbourhood Management Unit pending a review of the structure	23	23	23
	A specific post has not been identified until the review is complete			
NSLS11	Canteen Assistant	11	11	11
	The full cost of the Ecodepot canteen assistant is to be recovered through an increase in canteen prices			
NSMDS1	Increase pest control fees by 5%, including inflation	4	4	4
NSLDS1	Reduction in support officer and general costs	4	4	4
NSLDS2	Income from enforcement penalties	5	5	5
NSLDS3	Reduce food sampling budget	6	6	6
NSLDS4	Do not renew the leases of the 3 remaining cars in the department	6	6	6
NSLDS5	Crematorium new income stream for internment of cremated remains	4	4	4
NSLDS6	Increase discretionary licensing fees by 5%, including inflation	9	9	9
NSLDS7	Reduce misc expenditure in licensing	4	4	4
NSLDS8	Reduce 0.5 FTE in the Finance Department	9	9	9
NSLDS9	Misc	1	1	1
		<b>475</b>	<b>475</b>	<b>475</b>

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**Trading Activity**

<b>Ref</b>	<b>Brief Description</b>	<b>Net Cost</b>	<b>Full Year</b>	<b>Full Year</b>
		<b>2008/09</b>	<b>2009/10</b>	<b>20010/11</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
NSMS9	Trade Waste Fees - Total fee increase amounts to 23%	250	250	250
	The increase includes a saving target (15%), increase for general inflation and an increase for landfill tax which will rise by £8/tonne			
		<b>250</b>	<b>250</b>	<b>250</b>