

**Appendix C to Finance and Resources Committee Report
Financial Strategy – Revenue Budget 2010/11 [Report No. CG/09/175]**

SAVINGS AND EFFICIENCIES PROPOSED BY SERVICES

DETAILED PROPOSALS

Summary Position:

Service	£'000
Council Expenses	20
Office of Chief Executive	111
Corporate Governance	3,811
Enterprise, Planning and Infrastructure	3,193
Housing and Environment	3,178
Education, Culture and Sport	9,246
Social Care and Well Being	6,508
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	26,067

BUDGET SAVINGS AND EFFICIENCIES

COUNCIL EXPENSES

DETAILED PROPOSAL

SERVICE SAVINGS 10/11

Council Expenses
Service: Council Expenses
Director: Stewart Carruth

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact								
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13		
							£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE
		Category													
CX1	Administration Costs	E	0	(20)	(20)	(20)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL		0	(20)	(20)	(20)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DETAILED BUDGET PROPOSALS

SERVICE: Council Expenses

SAVING NAME: Administration Costs

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CX1

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Co	0	0	0	0

Brief Description of Budget Saving

Various efficiency savings have been identified over a number of headings - Advertising General (£2k), Mobile Phones (£7k), Telephone Equipment Costs (£7k), Members Travel & Subsistence (£2k), Members Other Subsistence (£1k) and Equipment Purchase (£1k) totalling (£20k)

Deliverability Issues and Risks

n/a

Legislative Background

n/a

Consultation Required/Partner Engagement

n/a

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

BUDGET SAVINGS AND EFFICIENCIES
OFFICE OF CHIEF EXECUTIVE
DETAILED PROPOSAL

Office of Chief Executive - Savings Summary Totals 2010/11 Budget

Chief Executive: Sue Bruce

Description]	Financial Impact (£000)				Personnel Impact							
	2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
					FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
Efficiencies	0	(27)	(27)	(27)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Re-design	0	(84)	(84)	(84)	(1.50)	(2.00)	(1.50)	(2.00)	(1.50)	(2.00)	(1.50)	(2.00)
Total	0	(111)	(111)	(111)	(1.50)	(2.00)	(1.50)	(2.00)	(1.50)	(2.00)	(1.50)	(2.00)

SERVICE EFFICIENCIES

**Service: Office of Chief Executive
Chief Executive: Sue Bruce**

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
OCE4	Reduction in expenditure Election Unit	Ciaran Monaghan		(27)	(27)	(27)								
	TOTAL			(27)	(27)	(27)								

DETAILED BUDGET PROPOSALS

SERVICE: OFFICE OF THE CHIEF EXECUTIVE

SAVING NAME: VARIOUS EXPENDITURE LINES - ELECTIONS

HEAD OF SERVICE: CIARAN MONAGHAN

REFERENCE No: OCE4

CATEGORY:

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		27	27	27

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Review of individual budget lines has identified a total of £27k across categories of 'other' staff costs, transport and supplies and services.

Deliverability Issues and Risks

There are no deliverability issues and risks related to these items.

Legislative Background

Not required

Consultation Required/Partner Engagement

Consultation with Unions not required

Have Cost Centre(s) been Identified? L52093, L52094

Is this saving related to the General Fund? Yes

SERVICE RE-DESIGN

**Service: Office of Chief Executive
Chief Executive: Sue Bruce**

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact								
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13		
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	
OCE1	Reduction in Clerical Assistant/ WPO post	Ciaran Monaghan		(9)	(9)	(9)			(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	
OCE2	Remove Chief Public Affairs Officer post	Ciaran Monaghan		(75)	(75)	(75)			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	
	TOTAL		0	(84)	(84)	(84)		0.00	0.00	(1.50)	(2.00)	(1.50)	(2.00)	(1.50)	(2.00)

DETAILED BUDGET PROPOSALS

SERVICE: OFFICE OF THE CHIEF EXECUTIVE

SAVING NAME: CLERICAL ASS/ WPO

HEAD OF SERVICE: CIARAN MONAGHAN

REFERENCE No: OCE1

CATEGORY:

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		9	9	9

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0.50	0.50	0.50
Head Count		1	1	1

Brief Description of Budget Saving

Clerical Assistant / WPO post vacancy - currently a 1 FTE post - saving by reducing to 0.5 FTE post

Deliverability Issues and Risks

There are no deliverability issues and risks as the post has been vacant for some time. This vacancy is one post in a team of 4 posts, of which 2 are

Legislative Background

Not required

Consultation Required/Partner Engagement

Consultation with Unions not required

Have Cost Centre(s) been Identified? L52074

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: OFFICE OF THE CHIEF EXECUTIVE

SAVING NAME: Chief Public Affairs Officer

HEAD OF SERVICE: CIARAN MONAGHAN

REFERENCE No: OCE2

CATEGORY:

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		75	75	75

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		1	1	1
Head Count		1	1	1

Brief Description of Budget Saving

Removal from the establishment of the vacant post of Chief Public Affairs Officer.

Deliverability Issues and Risks

There are no deliverability issues and risks as the post has been vacant for some time. Public Affairs activity is important to the Council and it is

Legislative Background

Not required

Consultation Required/Partner Engagement

Consultation with Unions not required

Have Cost Centre(s) been Identified? G51124

Is this saving related to the General Fund? Yes

BUDGET SAVINGS AND EFFICIENCIES

CORPORATE GOVERNANCE

DETAILED PROPOSAL

Description]	Financial Impact (£000)				Personnel Impact							
	2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
					FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
Efficiencies	(306)	(2,382)	(2,394)	(2,518)	(3.00)	(3.00)	(18.50)	(19.00)	(20.50)	(21.00)	(22.50)	(23.00)
Income Generation	(6)	(128)	(19)	(22)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Re-design	0	(572)	(754)	(779)	(12.65)	(13.00)	(12.65)	(13.00)	(12.65)	(13.00)	(12.65)	(13.00)
Sub Total	(312)	(3,082)	(3,167)	(3,319)	(15.65)	(16.00)	(31.15)	(32.00)	(33.15)	(34.00)	(35.15)	(36.00)
Possible Item												
CG37 - Prison Visiting Committee	0	(4)	(4)	(4)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total	(312)	(3,086)	(3,171)	(3,323)	(15.65)	(16.00)	(31.15)	(32.00)	(33.15)	(34.00)	(35.15)	(36.00)
CGX1 Backfilling of Posts	(154)	(154)	(154)	(154)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CGX2 Corporate Strain on the Fund	(510)	(500)	(500)	(500)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Planning & Regeneration	0	(71)	(71)	(71)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
	(976)	(3,811)	(3,896)	(4,048)	(16)	(16)	(32)	(33)	(34)	(35)	(36)	(37)

SERVICE EFFICIENCIES

Service: Corporate Governance
Director: Stewart Carruth

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
CG1	Transferred to EP&I													
CG2	Transferred to EP&I													
CG3	Transferred to EP&I													
CG4	Transferred to EP&I													
CG5	Deletion of Clerical Assistant post (vacant) (G27130)	Martin Murchie		(20)	(20)	(20)			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CG6	33% reduction in training budget (G27130)	Martin Murchie		(2)	(2)	(2)								
	50% reduction in hardware budget (G27130)	Martin Murchie		(2)	(2)	(2)								
	50% reduction in hardware budget (G51123)	Martin Murchie		(2)	(2)	(2)								
	20% reduction in courses (F11061)	Martin Murchie		(1)	(1)	(1)								
	40% reduction in travel (F11061)	Martin Murchie		(2)	(2)	(2)								
	Removal of Audit Fee (F11061)	Martin Murchie		(2)	(2)	(2)								
CG7	Vacant posts - not filled	Ewan Sutherland		(98)	(148)	(218)			(4.00)	(4.00)	(6.00)	(6.00)	(8.00)	(8.00)
CG8	Overtime reduction	Ewan Sutherland		(10)	(10)	(10)								
CG9	Corporate Training Budget	Ewan Sutherland		(80)	(120)	(170)								
CG10	Misc Savings	Ewan Sutherland		(58)	(58)	(58)								
CG11	Deletion of Team Manager - P & RM following VS effective from - 01.10.09 (G27100)	OSM	(15)	(41)	(41)	(41)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CG12	Removal of one Project Leader - currently vacant	Rhona Atkinson	(31)	(31)	(31)	(31)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CG13	Included in CG46	Craig Innes												
CG14	Payroll - Postage Savings	Susan Cooper		(2)	(2)	(2)								

SERVICE EFFICIENCIES

Service: Corporate Governance
Director: Stewart Carruth

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
CG15	Annual review of renewal costs of insurance premiums	Susan Cooper	(20)	(40)	(40)	(40)								
CG16	Strain on the Superannuation Fund	Susan Cooper	(77)	(77)	(77)	(77)								
CG17	AECC Swap Agreement	Susan Cooper	(40)	(100)	0	0								
CG18	Removal of WPO Supervisor post	Roddy MacBeath		(25)	(25)	(25)			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
CG19	Reduction in post from Committee Officer to Committee Assistant	Roddy MacBeath		(13)	(13)	(13)								
CG20	Efficiency savings	Roddy MacBeath		(15)	(15)	(15)								
CG21	Efficiency savings over a number of Administration, Travel and Supplies & Services financial codes	Roddy MacBeath		(10)	(10)	(10)			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CG22	Change of post from Senior Solicitor to Solicitor (Licensing)	Jane MacEachran		(9)	(9)	(9)								
CG23	Disestablishment of vacant Area Officer	Jane MacEachran		(22)	(22)	(22)			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
CG24	Disestablishment of 2 WPO posts	Jane MacEachran		(36)	(36)	(36)			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
CG25	Efficiency savings over a number of Administration, Travel and Supplies & Services financial codes	Jane MacEachran		(77)	(77)	(77)								
CG26	Automated Bank Reconciliation	Jacek Nowak		(22)	(22)	(22)			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CG27	Reduction in Training budget	Rhona Atkinson		(5)	(5)	(5)								
CG28	Efficiency savings over a number of Administration, Travel and Supplies & Services financial codes	Susan Cooper		(16)	(16)	(16)								
CG29	Review of staffing requirements - payroll	Susan Cooper		(33)	(33)	(33)			(1.50)	(2.00)	(1.50)	(2.00)	(1.50)	(2.00)
CG30	RCC Admin Budget	Jacek Nowak		(5)	(5)	(5)								
CG31	Accord Admin Budget	Jacek Nowak		(8)	(8)	(8)								
CG32	Electronic Transfer of data	Jacek Nowak		(22)	(22)	(22)								
CG33	Electronic billing and merging of documentation	Jacek Nowak		(2)	(4)	(8)								
CG34	Removal of staffing assistant post	OSM	(9)	(19)	(19)	(19)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CG35	Strain on the Superannuation Fund	Martin Murchie		(16)	(16)	(16)								

SERVICE EFFICIENCIES

Service: Corporate Governance
 Director: Stewart Carruth

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
CG36	Deletion of clerical assistant post	Susan Cooper		(20)	(20)	(20)			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CG37	Now additional Item in Summary													
CG38	Public Notices - Advertising Traffic Orders	Roddy MacBeath	(35)	(70)	(70)	(70)								
CG39	Backup Software Support - reduced annual costs	Rhona Atkinson	(30)	(30)	(30)	(30)								
CG40	Core Network Support Costs - reduced annual support	Rhona Atkinson	(9)	(9)	(9)	(9)								
CG41	Core Hardware Support Costs- consolidation of servers reducing support costs	Rhona Atkinson	(25)	(25)	(25)	(25)								
CG42	Reduction in Misc Software - reduction in required ad hoc spend	Rhona Atkinson	(15)	(15)	(15)	(15)								
CG43	Fixed Line costs - review of BT and THUS fixed lines	Rhona Atkinson		(40)	(60)	(60)								
CG44	Included in CG46	Craig Innes												
CG45	Project Support Officer Post	Rhona Atkinson		(22)	(22)	(22)								
CG46	Procurement	Craig Innes		(1,178)	(1,178)	(1,178)								
CG47	Corporate Recruitment Advertising	Ewan Sutherland		(50)	(50)	(50)								
	TOTAL		(306)	(2,382)	(2,394)	(2,518)	(3.00)	(3.00)	(18.50)	(19.00)	(20.50)	(21.00)	(22.50)	(23.00)

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Deletion of clerical assistant post

HEAD OF SERVICE: Martin Murchie

REFERENCE No: CG5

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Vacant post whose duties are to support the Head of Performance Management and Quality Assurance and administer Corporate complaints. Duties being covered by other means

Deliverability Issues and Risks

No issues

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Various reductions in training, travel and equipment budgets

HEAD OF SERVICE: Martin Murchie

REFERENCE No: CG6

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(11)	(11)	(11)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduction in posts over recent years means a corresponding reduction in various supplies and services such as training, travel and equipment.

Deliverability Issues and Risks

No issues

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Vacant posts not filled

HEAD OF SERVICE: Ewan Sutherland

REFERENCE No: CG7

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(98)	(148)	(218)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(4)	(6)	(8)
Head Count	0	(4)	(6)	(8)

Brief Description of Budget Saving

Current vacant posts not filled in 10/11 - H&S Adviser, HR assistant (OD), HR Adviser (OD) and Support Assistant. This is a manageable risk for the Directorate.

Deliverability Issues and Risks

None

Legislative Background

None

Consultation Required/Partner Engagement

Trade Union Consultation required

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Overtime reduction

HEAD OF SERVICE: Ewan Sutherland

REFERENCE No: CG8

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(10)	(10)	(10)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduction in overtime across HR (various cost centres)

Deliverability Issues and Risks

Less overtime anticipated due to implementation of EP&M

Legislative Background

None

Consultation Required/Partner Engagement

None necessary

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Reduction in Corporate Training budget

HEAD OF SERVICE: Ewan Sutherland

REFERENCE No: CG9

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(80)	(120)	(170)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduced and reducing headcount means that there are fewer staff to train. The emergence of on-line training is enabling greater numbers of staff to be trained more cost effectively

Deliverability Issues and Risks

None

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Miscellaneous savings

HEAD OF SERVICE: Ewan Sutherland

REFERENCE No: CG10

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(58)	(58)	(58)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

A general reduction of 5% has been applied to the HR budget, with headings within manageable levels.

Deliverability Issues and Risks

The proposed reduced headcount enables these savings to be made

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Deletion of Team Leader post

HEAD OF SERVICE: Neil Yacamini/Dorothy Anderson

REFERENCE No: CG11

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(15)	(41)	(41)	(41)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	(1)	(1)	(1)	(1)
Head Count	(1)	(1)	(1)	(1)

Brief Description of Budget Saving

A review of Support Services means that this post will not be filled this financial year, creating a saving in projected out-turns, and in turn will be given up completely from the structure at financial year end - delivering a full year saving for future financial years.

Deliverability Issues and Risks

The work of this post will be delivered through economies of scale achieved by amalgamating two areas of service delivery

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Removal of Project Leader Post

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CG12

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(31)	(31)	(31)	(31)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	(1)	(1)	(1)	(1)
Head Count	(1)	(1)	(1)	(1)

Brief Description of Budget Saving

Removal of one Project Leader post from the Business Transformation team. That can be addressed by the introduction of a Corporate Programme Office for the co-ordination and delivery of changes. By this means the focus on delivery change is increased, and the allocation of resource to the work deriving the best benefits for the Council is simplified. There would then be a better return on the investment in making change happen.

Deliverability Issues and Risks

As this post is currently vacant it would be a matter of reducing the establishment. There would be no costs to set against this saving. Given the integral nature of this team in supporting the delivery of change this would have a direct impact on the attainment of change across the Council

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Payroll - Postage Savings

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CG14

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(2)	(2)	(2)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

As part of the implementation of Equal Pay and Modernisation it was agreed that all new contracts of employment would only be on the basis that all weekly paid employees would move to monthly pay. The saving reflects cost reductions in postages will all payslips being sent out on a monthly basis.

Deliverability Issues and Risks

Low risk and will be delivered following completion of phased transfer of staff from weekly to monthly pay in 2009

Legislative Background

None

Consultation Required/Partner Engagement

None required as these efficiencies have arisen from a change already agreed and consulted upon with the Trade Unions with staff on weekly pay changing to monthly pay as part of the implementation of EP&M

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Annual Review of Insurance Premiums

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CG15

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(20)	(40)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Advised annual savings wef. 1 October 2009 are anticipated following completion of work on the insurance premium renewal schedules for 2009/10 for submission to our insurers

Deliverability Issues and Risks

Low risk as proposal is a result of annual negotiations with the Council's insurance provider which has already been discussed with them

Legislative Background

None

Consultation Required/Partner Engagement

None required. This is part of the on-going annual contract negotiations and discussions which take place with the Council's insurers

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Strain on the superannuation fund

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CG16

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(77)	(77)	(77)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

The City Chamberlain has a budget of £76,644 (excluding the pension section) to cover the ongoing strain on the fund costs arising from former staff who have left under the Council's VS/ER scheme which are spread over 5 years. As there is a corporate ear-marked provision for such costs a budget saving will arise.

Deliverability Issues and Risks

There are no deliverability issues in relation to this proposal, the risk that would be associated with it is where the Council is unable to earmark from reserves the amount that is needed and therefore would have to plan to have the annual cost built into the budget again. This would be a low/medium risk at this time

Legislative Background

None

Consultation Required/Partner Engagement

Not applicable

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: AECC Swap agreement

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CG17

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(40)	(100)	0	0

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Aberdeen City council have an agreement whereby they undertake to meet any payments that may fall due under a SWAP agreement with the bank. As interest rates continue to be relatively low, a review of that indicates that the Council's exposure can be reduced by £100,000 at the present time. No assumption has been made in regard of future years in view of the difficulty in predicting market rates in 2-3 years time.

Deliverability Issues and Risks

The main deliverability issue revolves around the level of prevailing market rates. The level of reduction will be dependant on these market rates and depending on the level rates are at may result in higher or lower payments in relation to the SWAP agreement with the banks. A further review will be undertaken if there is an adverse movement in market conditions to ascertain the viability of re-financing the agreement

Legislative Background

None

Consultation Required/Partner Engagement

Not applicable

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Removal of WPO Supervisor

HEAD OF SERVICE: Roderick MacBeath

REFERENCE No: CG18

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(25)	(25)	(25)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(2)	(2)	(2)
Head Count	0	(2)	(2)	(2)

Brief Description of Budget Saving
 This post can be removed from the establishment, as the level of work for word processors has reduced.

Deliverability Issues and Risks
 There will be minimal impact on workload and service delivery. A risk is the non approval of the VS/ER application.

Legislative Background
 None

Consultation Required/Partner Engagement
 Consultation is required with Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Reduction is post from Committee Officer to Committee Assistant

HEAD OF SERVICE: Roderick MacBeath

REFERENCE No: CG19

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(13)	(13)	(13)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

The currently vacant post of Committee Officer will be amended in the structure to a Committee Assistant

Deliverability Issues and Risks

It is anticipated that the structure will be streamlined to reflect changes in service requirements with the outcome of the new structure - both in terms of service, the team and the Committee alongside the use of infosmart/Modern.gov

Legislative Background

None

Consultation Required/Partner Engagement

Consultation is required with the Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Efficiency savings

HEAD OF SERVICE: Roderick MacBeath

REFERENCE No: CG20

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(15)	(15)	(15)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Detailed review of individual budget lines have identified areas where savings can be made based upon previous spend patterns

Deliverability Issues and Risks

Service provision will not be impacted upon. A risk in relation to £7k savings in Children's Panel is that the level of spend is directly related to the number of cases handled and the related number of Safeguarders and Legal Representatives required with associated expenses/costs

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Efficiency savings

HEAD OF SERVICE: Roderick ManBeath

REFERENCE No: CG21

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(10)	(10)	(10)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Detailed review of individual budget lines have identified areas where savings can be made based upon previous spend patterns

Deliverability Issues and Risks

There will be no impact on service delivery

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Change of post from Senior Solicitor to Solicitor (Licensing)

HEAD OF SERVICE: Jane MacEachran

REFERENCE No: CG22

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(9)	(9)	(9)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

The current vacant post of Senior Solicitor will be amended in the establishment to Solicitor

Deliverability Issues and Risks

There will be minimal impact on workload or service delivery. The deployment of the work required can be accommodated at that grade

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Disestablishment of vacant Area Officer/Registrar in Area Offices

HEAD OF SERVICE: Jane MacEachran

REFERENCE No: CG23

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(22)	(22)	(22)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(2)	(2)	(2)
Head Count	0	(2)	(2)	(2)

Brief Description of Budget Saving
 Within each of the Area Offices at Bucksburn and Peterculter there is a vacant Area Officer/Registrar - these posts have been vacant for some time.

Deliverability Issues and Risks
 The cost of the saving has been netted to allow for the costs of clerical agency staff that have been required to provide cover for the Area Officer role. There will be no impact on workload

Legislative Background
 None

Consultation Required/Partner Engagement
 Consultation may be required with the Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Disestablishment of 2 WPO posts within Conveyancing

HEAD OF SERVICE: Jane MacEachran

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(36)	(36)	(36)

REFERENCE No: CG24

CATEGORY: Efficiency

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(2)	(2)	(2)
Head Count	0	(2)	(2)	(2)

Brief Description of Budget Saving

These posts have been vacant for some time and were not included in savings last year due to a restructure within the section. Whilst this is not yet complete it has been identified that the WPO posts are no longer required due to reduced workload

Deliverability Issues and Risks

Service provision will not be impacted upon

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Efficiency savings across admin

HEAD OF SERVICE: Jane MacEachran

REFERENCE No: CG25

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(77)	(77)	(77)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Detailed review of individual budget lines have identified areas where savings can be made based upon previous spend patterns

Deliverability Issues and Risks

None

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Automated bank reconciliation

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CG26

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(22)	(22)	(22)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

From manual to an automated matching process of bank account statements.

Deliverability Issues and Risks

The automation of reconciling bank accounts will mean a reduction in staffing.

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified?

Yes

Is this saving related to the General Fund?

Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Training Budget reduction

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CG27

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(5)	(5)	(5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving
Reduction in training budget

Deliverability Issues and Risks
There would be no impact on service delivery

Legislative Background
None

Consultation Required/Partner Engagement
None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Efficiency savings across a number of items

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CG28

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(16)	(16)	(16)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
Detailed review of individual budget lines have identified areas where savings can be made based upon previous spend patterns

Deliverability Issues and Risks
Can be delivered based on past trends

Legislative Background
None

Consultation Required/Partner Engagement
None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Review of staffing requirements - payroll

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CG29

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(33)	(33)	(33)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1.5)	(1.5)	(1.5)
Head Count	0	(2.0)	(2.0)	(2.0)

Brief Description of Budget Saving

As EP&M implementation has bedded down it is anticipated that savings will accrue from staffing requirements within payroll services going forward. It is expected that this can be managed within the current staffing establishment through managing vacancies as they arise and managing staff who are filling posts on a fixed term basis. The overall number of establishment posts would be reduced.

Deliverability Issues and Risks

Relatively low risk as appointments to a number of posts have been through temporary or fixed term arrangements in anticipation of changing work following implementation of EP&M

Legislative Background

None

Consultation Required/Partner Engagement

Consultation required with Trade Unions, HR and staff

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Review of admin budgets

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CG30

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(5)	(5)	(5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduction in a small number of budgets from RCC admin based on current and anticipated expenditure levels

Deliverability Issues and Risks

None

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified?

Yes

Is this saving related to the General Fund?

Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Review of admin budget (Accord)

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CG31

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(8)	(8)	(8)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving
 Reduction in a small number of budgets from RCC admin based on current and anticipated expenditure levels

Deliverability Issues and Risks
 None

Legislative Background
 None

Consultation Required/Partner Engagement
 None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Electronic transfer of benefit data

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CG32

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(22)	(22)	(22)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	0	0	0

Brief Description of Budget Saving
 Electronic transfer of data from Department of Works and Pensions to Aberdeen City Council's Capita benefit system

Deliverability Issues and Risks
 Electronic transfer of data minimises the work involved in processing DWP notifications: helping to ensure they are processed accurately and on time. Jobcentre Plus and the Pension Service decision notices will be transferred electronically into Aberdeen City Council's benefit system with the need to manually re-enter data eliminated saving manual processing time. There is also additional functionality to automate current manual processes. The cost of the module is £14,000 and will be purchased from available DWP funding. With the automation of manual processes this equates to one full time member of staff

Legislative Background
 None

Consultation Required/Partner Engagement
 None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Council tax e-billing

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CG33

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(2)	(4)	(8)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

Providing customers with the opportunity to receive an Electronic Council Tax Bill rather than a paper bill and the merging of Housing Benefit Notifications and Council Tax Benefit Notifications

Deliverability Issues and Risks

The issuing of Electronic Council Tax Bills to customers who take up the option will mean that there will be a reduction in postage from the issue of paper bills. Direct debit payers will be targeted in the first instance. The merging of Council Tax Benefit Notifications and Housing Benefit Notifications will save sending two separate letters to customers. This will provide a better service and save postage. Details of the implications regarding recovery of income need to be further explored. Positive marketing would be required and savings will be dependant on uptake

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Deletion of staffing assistant post

HEAD OF SERVICE: Neil Yacamini/Dorothy Anderson

REFERENCE No: CG34

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(9)	(19)	(19)	(19)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	(1)	(1)	(1)	(1)
Head Count	(1)	(1)	(1)	(1)

Brief Description of Budget Saving

A review of Support Service means that this post will not be filled this financial year, creating a saving in the projected outturns, following which it will be given up completely and deleted from the structure at financial year end - delivering a full year saving going forward.

Deliverability Issues and Risks

The saving for 09/10 has been calculated from 1st October 2009 – March 2010 - the proposal being that this is currently a vacant post which will not be filled, thereby providing an additional saving in financial year 2009/10 and into 2010/11 it is proposed that this post be deleted from the structure and the funding given up as a saving. The work of this post will be subsumed and delivered through economies of scale achieved by the amalgamation of two areas of service - there are virtually no risks associated with this saving.

Legislative Background

N/a

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Strain on the superannuation fund

HEAD OF SERVICE: Martin Murchie

REFERENCE No: CG35

CATEGORY: Efficiency

Financial Impact:

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(16)	(16)	(16)

Personnel Impact:

	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Cou	0	0	0	0

Brief Description of Budget Saving

PM&QA has a budget of £16,000 to cover the ongoing strain on the fund costs arising from former staff who have left under the Council's VS/ER scheme which are spread over 5 years. As there is a corporate ear-marked provision for such costs a budget saving will arise.

Deliverability Issues and Risks

There are no deliverability issues in relation to this proposal, the risk that would be associated with it is where the Council is unable to earmark from reserves the amount that is needed and therefore would have to plan to have the annual cost built into the budget again. This would be a low/medium risk at this time

Legislative Background

None

Consultation Required/Partner Engagement

Not applicable

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Deletion of clerical assistants post

HEAD OF SERVICE: City Chamberlain

REFERENCE No: CG36

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Review of level of clerical assistant support required within Financial Services - Creditors payments team. A vacant post which arose recently would be deleted from the establishment

Deliverability Issues and Risks

None.

Legislative Background

None.

Consultation Required/Partner Engagement

Already undertaken with staff. Discussion with Trade Union required.

Have Cost Centre(s) been Identified?

F11022

Is this saving related to the General Fund?

Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Prison Visiting Committee Charge

HEAD OF SERVICE: Roderick Mac Beath

REFERENCE No: CG37

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(4)	(4)	(4)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

This additional income is due to a proposal to charge for support currently provided to the Aberdeen Prison Visiting Committee (PVC). This has been provided free of charge since District Council days and there is no requirement for the Council to provide this service, although a number of authorities do so. The Committee is at present undertaking a campaign for the retention of Craiginches Prison and this can require up to 1 Senior Committee Officer and 1 WPO day per week. This work is not included in the proposed charge, if the campaign is to continue the work required by Officers would be charged; an estimate of £10k would be chargeable over a year.

Deliverability Issues and Risks

The PVC have indicated that there is unlikely to be budget to cover any charges for support and so Council may wish to agree that such support be ended. As the current Council and its predecessor have provided this service for so many years there will undoubtedly be an expectation that we would continue to do so for no charge. This may also result in media exposure/reaction.

Legislative Background

Councils are not required to support Prison Visiting Committees, although a number do so.

Consultation Required/Partner Engagement

Consultation with Unions not required

Have Cost Centre(s) been Identified? L52062

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Advertising Traffic Orders

HEAD OF SERVICE: Roderick Mac Beath

REFERENCE No: CG38

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(35)	(70)	(70)	(70)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

It is less expensive to advertise traffic orders in the Citizen newspaper rather than advertising in the P & J which has been the normal publication used. Democratic Services are responsible for placing the notices, the PPU section arrange with the publication and the costs are charged to a cost centre within Enterprise, Planning and Infrastructure. The Director of Enterprise, Planning and Infrastructure has agreed with immediate effect for traffic orders to be advertised in the Citizen.

Deliverability Issues and Risks

1) The Council's agency rate with the P&J will reduce and as this is retained by PPU there will be implications for staff. 2) Some notices will still require to be advertised in the P&J because of timing. 3) Some notices will be advertised after becoming effective. 4) Aberdeen Journals have recently reduced the circulation of the Citizen in areas where the EE has high readership, and so EE has offered a new lower combined rate for advertising in the EE and the Citizen. 5) There will be a reduced ability to pull adverts from the Citizen as it goes to print early. 6) Scope for moving other advertisements from the EE is limited because of lower spend.

Legislative Background

Traffic orders require to be advertised in a newspaper circulating in the relevant area. Some notices are required to be advertised in a national newspaper and the P & J is used when this is necessary.

Consultation Required/Partner Engagement

Consultation with Unions not required

Have Cost Centre(s) been Identified? P02026 31131

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Backup Software Support

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CG39

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(30)	(30)	(30)	(30)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
 Following server virtualisation and decommission of a number of servers, there is a reduction in the annual support renewal costs.

Deliverability Issues and Risks
 None

Legislative Background
 None

Consultation Required/Partner Engagement
 None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Core Network Support Costs

HEAD OF SERVICE: Rhona Atkinson

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(9)	(9)	(9)	(9)

REFERENCE No: CG40

CATEGORY: Efficiency

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
Reduction in annual support costs for various network hardware.

Deliverability Issues and Risks
More spares held in stock to cover failures

Legislative Background
None

Consultation Required/Partner Engagement
None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Core Hardware Support Costs

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CG41

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(25)	(25)	(25)	(25)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
Reduction in annual support costs for various infrastructure hardware arising from consolidation of servers.

Deliverability Issues and Risks
None

Legislative Background
None

Consultation Required/Partner Engagement
None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Reduction in Misc. Software

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CG42

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(15)	(15)	(15)	(15)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
Reduction in ad-hoc support licence costs

Deliverability Issues and Risks
This code is generally used to top up number of software licences, where any licence compliancy issues are found. Code has been under spent in 2008/9 and 2007/8 and therefore propose to reduce it.

Legislative Background
None

Consultation Required/Partner Engagement
None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Fixed Line Costs

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CG43

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(40)	(60)	(60)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
 Through thorough analysis of fixed line costs for BT and Thus there is potential to negotiate with independent 3rd party reduction in costs.

Deliverability Issues and Risks
 Before determining the exact savings, a detailed analysis of fixed line charges is required. This work has not been programmed in due to staff absences and vacancies. Various external organisations could assist in this exercise, but this is usually on the basis that they then get to keep a percentage of the savings made. See below - Procurement Scotland have identified this as an area of savings for public sector.

Legislative Background
 None

Consultation Required/Partner Engagement
 There is a separate Procurement Scotland exercise ongoing reviewing how Public Sector can collaborate on reducing fixed line costs. Aberdeen City Council is registered as a stakeholder in this exercise and have given permission for our BT/Thus costs to be analysed independently through this exercise.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Project Support Officer post

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CG45

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(22)	(22)	(22)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
It is proposed that the vacant project support officer post is not filled

Deliverability Issues and Risks
There is no risk with this saving

Legislative Background

Consultation Required/Partner Engagement
Consultation with Unions not required

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Procurement

HEAD OF SERVICE: Craig Innes

REFERENCE No: CG46

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(1,178)	(1,178)	(1,178)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

Significant additional savings have already been proposed - £1,177,750 will be achieved in 10/11 through implementation of contracts relating to Water (£150k), Stair lifts & Maintenance (£80k), Mail (£120k) and Outsourced Print (£50k), Print Strategy (£777,750)

Deliverability Issues and Risks

As with many of the savings identified by the Central Procurement Unit the required outcome depends upon all Directorates supporting the new contracts. The saving is considered to be readily evidenced. The onus for the print strategy savings is primarily on Services to adopt a corporate approach in migrating print to multi-functional machines.

Legislative Background

Consultation Required/Partner Engagement

Consultation with Unions not required

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Corporate Recruitment Advertising

HEAD OF SERVICE: Ewan Sutherland

REFERENCE No: CG47

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(50)	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

It should be possible to save money on recruitment advertising when the national portal goes live. Will take a degree of 'discipline' within services to achieve this. Perhaps a short-life scrutiny panel could be set up to approve advertising proposals.

Deliverability Issues and Risks

Savings will not be made if services do not alter their advertising spend and use the facilities afforded by the portal.

Legislative Background

None.

Consultation Required/Partner Engagement

Consultation required with services.

Have Cost Centre(s) been Identified?

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Is this saving related to the General Fund?

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Additional Income

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CGI3

CATEGORY: Income Generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(122)	(10)	(10)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Expected increase of £10k from Scottish Water for collecting from Council Tax and funding of £112K from DWP in 2010/11 to help with increased benefit caseload due to the recession

Deliverability Issues and Risks

Scottish Water based on an additional 400 properties and an increase from £5.93 to £6 per property. Additional benefit funding assured in 2010/11 but is an estimate based on reduced level of additional funding received. If not forthcoming or the anticipated level shortfall will be met by further reduction in headcount or by a combination of not filling vacancies, compulsory/voluntary redundancies. This may adversely effect our performance in terms of benefit processing with the knock on effect on recovery of Council Tax and rent.

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Insurance team commission - undertaking insurance cover/renewal for arms length organisations

HEAD OF SERVICE: Susan Cooper

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(6)	(6)	(9)	(12)

REFERENCE No: CGI4

CATEGORY: Income Generation

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Agreement has already been reached with Arm's Length Organisations to whom we presently provide a service. Note : figures for 2011 to 2013 are targets to increase market

Deliverability Issues and Risks

Low risk on the basis that current service arrangements with ALO's continue

Legislative Background

None

Consultation Required/Partner Engagement

Already taken place with current ALO's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Restructure of 3rd tier Management

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CGR1

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(58)	(58)	(58)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Restructure of 3rd tier management of Change Management service provision. There is scope to create one team, as part of the Programme Office, for the coordination and delivery of change in services. Currently there are two teams working together but greater benefit will derive from having just one team. By combining the two teams there would be the opportunity to reduce the number of Service Managers.

Deliverability Issues and Risks

This could be a redundancy situation as there are currently no vacant posts and the proposal is to combine two teams. If not by VS then compulsory redundancy would be required.

Legislative Background

None

Consultation Required/Partner Engagement

Consultation will be required with the Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Remove one part time Change Manager post

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CGR2

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(24)	(24)	(24)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Remove one part time Change Manager post. The current establishment of Change Managers is 5 full time and two part time posts, all are currently filled. There's one full time Change Manager allocated to each Service (5) and the two part time posts are to be utilised in research and supporting cross organisational projects. The proposal to combine the team of Change Managers with the team of Project Leaders (Business Analysts) means that it is feasible to release one of the part time Change Manager posts

Deliverability Issues and Risks

This would be a redundancy situation as there are currently no vacant posts. It is not known if this can be achieved by voluntary severance at this time. If not by VS then compulsory redundancy would be required.

Legislative Background

None

Consultation Required/Partner Engagement

Consultation required with Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Review of 4th tier Management

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CGR3

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(170)	(170)	(170)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(4)	(4)	(4)
Head Count	0	(4)	(4)	(4)

Brief Description of Budget Saving

Review of 4th tier Management moving from 4 Account Managers and 5 Team Leaders to 5 revised managerial posts encompassing all duties. Note : it is not likely that VS/ER will apply and therefore this could be a compulsory redundancy situation

Deliverability Issues and Risks

This would be a redundancy situation as there are currently no vacant posts. It is not known if this can be achieved by voluntary severance at this time. If not by VS then compulsory redundancy would be required. **Given that how the saving could be achieved is not determined it is not possible to note any net effect to the saving, therefore the saving is gross at this time**

Legislative Background

None

Consultation Required/Partner Engagement

Consultation required with Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Reduction in ICT analysts

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CGR4

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(89)	(89)	(89)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(3)	(3)	(3)
Head Count	0	(3)	(3)	(3)

Brief Description of Budget Saving

A reduction in the number of analysts to provide the required budget saving. This will have direct impact on the ability to provide the Council with the ICT service provision it requires. No analysis of which posts would be affected has been completed at this time. Nor of how the service would be restructured. However, from a review of other providers it is feasible to consider a reduction in the number of analyst posts. As the necessary research has not been completed it is proposed that this potential saving is identified for 2010/11 onwards

Deliverability Issues and Risks

This would be a redundancy situation as there are currently no vacant posts. It is not known if this can be achieved by voluntary severance at this time. If not by VS then compulsory redundancy would be required. **Given that how the saving could be achieved is not determined it is not possible to note any net effect to the saving, therefore the saving is gross at this time**

Legislative Background

None

Consultation Required/Partner Engagement

Consultation required with Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Deletion of posts

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CGR5

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(148)	(148)	(148)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(4)	(4)	(4)
Head Count	0	(4)	(4)	(4)

Brief Description of Budget Saving

Review of Operational Structure

Deliverability Issues and Risks

Non filling of a number of vacant posts. This can be delivered with minimum disruption to service delivery

Legislative Background

None

Consultation Required/Partner Engagement

Consultation required with Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: 24x7x365 Service Delivery model

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CGR6

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(83)	(83)	(83)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Redesign of 24x7x365 service delivery model : calls for Contact Centre services outwith current opening hours (Monday - Friday 7.30am-5pm) will be answered by the Regional Communications Centre who currently handle Community alarm calls on a 24x7x365 basis as well as calls for a number of out of hours services. It is proposed that the staffing model be revised to incorporate sufficient additional resource to meet the associated increase in call demand and also minimise lone working for new and existing staff. Implementation of the model will see a reduction in the current RCC budget of £83k. The proposed service delivery model was approved by Resources Management Committee on 25th November 2008

Deliverability Issues and Risks

Engagement of RCC staff in support of the proposed model. Ensuring business continuity. Housing and Environment to implement robust procedures to ensure effective management of duties not transferring.

Legislative Background

None

Consultation Required/Partner Engagement

Consultation required with Trade Unions and services affected by the changes. External communications required with customers to ensure they are aware of changes to telephone numbers

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Review of Staffing

HEAD OF SERVICE: Susan Cooper

REFERENCE No: CGR8

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	0	(50)	(75)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

To review staffing requirements across the service in light of business process re-engineering, changing technology and support requirements to internal and external customers. These figures are initial targets and represent approximately 2 FTE based on current staffing cost. Details will require to be worked up to determine how they can be achieved without impacting on the quality of service delivery and the extent to which future savings could arise.

Deliverability Issues and Risks

Subject to resource support in developing solutions for re-engineering and improving service processes to drive out cash savings. ICT and business analysis support required

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Cash Review

HEAD OF SERVICE: Jacek Nowak

REFERENCE No: CGR9

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	0	(132)	(132)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

Review of cash offices in advance of move to Marischal College in May 2011

Deliverability Issues and Risks

The proposal is linked to the move to Marischal college and to a proposal to move away from the Council providing cash collection facilities for Council Tax and Rent by utilising other outlets such as Post Offices, pay points and also to the anticipated increase and promotion of electronic payments via web, phone and by more cost effective methods such as direct debits. Additional savings to the HRA of £200,000 could also be achieved. A wider review of cash offices is to be undertaken subject to Committee approval not to accept cash for Council Tax or Rent. Whilst there will be increased transaction costs this will be offset by further savings in bank charges and security pickups. These figures are provisional subject to further detailed work

Legislative Background

None

Consultation Required/Partner Engagement

Extensive consultation will be required

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund?

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Backfilling of Posts

HEAD OF SERVICE: Rhona Atkinson

REFERENCE No: CGX1

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(154)	(154)	(154)	(154)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving
A review of budgets and proposed projects has identified funding for the backfilling of posts which will no longer be required.

Deliverability Issues and Risks
None

Legislative Background
None

Consultation Required/Partner Engagement
Consultation required with Trade Unions

Have Cost Centre(s) been Identified? Yes - G60500

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Strain on the superannuation fund

HEAD OF SERVICE:

REFERENCE No: CGX2

CATEGORY: Efficiency

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(510)	(500)	(500)	(500)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

A corporate ear-marked provision of £600K is in place to cover the ongoing strain on the fund costs arising from former staff. A similar provision is included in some budgets and while this has been identified as a saving in some cases, there remains some £500 still to be allowed for..

Deliverability Issues and Risks

There are no deliverability issues in relation to this proposal, the risk that would be associated with it is where the Council is unable to earmark from reserves the amount that is needed and therefore would have to plan to have the annual cost built into the budget again. This would be a low/medium risk at this time

Legislative Background

None

Consultation Required/Partner Engagement

Not applicable

Have Cost Centre(s) been Identified?

Yes

Is this saving related to the General Fund?

Yes

SERVICE RE-DESIGN

Service: Corporate Governance
Director: Stewart Carruth

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact								
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13		
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	
CP1	Strategist Central Proposals	Kath Beveridge	0	(19)	(19)	(19)	0	0	0	0	0	0	0	0	0
CP2	Strategist North	Kath Beveridge	0	(4)	(4)	(4)	0	0	0	0	0	0	0	0	0
CP3															
CP4	Womens Centre/Grant payments to projects	Kath Beveridge	0	(8)	(8)	(8)	0	0	0	0	0	0	0	0	0
CP5	Detached and Citywide Youth Work	Kath Beveridge	0	(9)	(9)	(9)	0	0	0	0	0	0	0	0	0
CP6	Head of Community Planning and Regeneration	Kath Beveridge	0	(5)	(5)	(5)	0	0	0	0	0	0	0	0	0
CP7	Directorate	Kath Beveridge	0	(26)	(26)	(26)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
	TOTAL		0	(71)	(71)	(71)	0	0	(1)						

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Strategist Central proposals

HEAD OF SERVICE: Kath Beveridge

REFERENCE No: CP1

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(19)	(19)	(19)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Cou	0	0	0	0

Brief Description of Budget Saving

Disability Access Officer funding (68144) £10K, Contribution to GREC (71517) £2850, Race Equality Scheme Action Plan (71644) £6.3K. This is a reduction in the base budget for 2010/11, which will then be reflected in future years. As this service will transfer to Corporate Governance, this will have implications for the Corporate Governance Director. This assessment is based on the 5% saving.

Deliverability Issues and Risks

Disability Access Officer, the post is vacant and would have no impact if removed. Payments under SLAs to GREC, MeAL, and International Centre enable ACC to meet our statutory duties under the Race Relations Act. It is unlikely, that the lost funding (for GREC £4850, MeAL and International Centre £1000 each) could be replaced from other sources. GREC would probably need to give up doing some work to support of our Race Equality Scheme and/or reduce staff. MeAL and the International Centre face a similar dilemma. They provide support and work in partnership with us to deliver outcomes on the Race Equality Scheme. Funding to Translating and Interpreting meets ACC's duties under the Race Relations Act and Disability Discrimination Act.

Legislative Background

The Race Relations Act and the Disability Discrimination Act impose statutory duties on ACC to promote equalities and eliminate discrimination. GREC, MeAL, the International Centre, AAD and the Interpreting and Translation Service each in their way contribute to ACC's performance in these areas and assist ACC to meet our statutory duties under the 2 sets of legislation.

Consultation Required/Partner Engagement

ACC has in place SLAs with GREC, MeAL, the International Centre and AAD to deliver outputs and achieve outcomes in support of the Council's Race and Disability Equality Schemes and the Single Outcome Agreement. If we were to reduce our funding contribution to these organisations then they are likely to insist on renegotiating the terms of the SLAs.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Strategist North

HEAD OF SERVICE: Kath Beveridge

REFERENCE No: CP2

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(4)	(4)	(4)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
 B45426 £81K For a reduction in the base budget for 2010-11 - 5% saving £4.05K .

Deliverability Issues and Risks
 This budget is composed salaries £75K (a Strategist and a Development Officer) and two project budgets of £3K consequently the 5% saving would reduce the two project budgets to £1K each and a 7% saving can only be made by eliminating the two project budgets both of which would impact upon the capacity of the posts to facilitate policy development (consultation costs, venue costs, research costs, etc). The main public impact would be a reduced capacity to engage with community representatives.

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Women's Centre/Grants payments to projects

HEAD OF SERVICE: Kath Beveridge

REFERENCE No: CP4

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(8)	(8)	(8)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
 5% Reduction in Payments to Project (previously Women's Centre Grant Funding). When Women's Centre closed several years ago, this payment of £33,000 was allocated to work to address gender inequality in the city. This is reduction in base budget for 2010/11, which will then be reflected future years.

Deliverability Issues and Risks
 The £33k has been underused in previous years and therefore with the integration of the different equality strands onto a Single Equality Scheme, reducing duplication, there should be minimal risks to service delivery.

Legislative Background
 The Single Equality Duty stems from the forthcoming Equalities Bill.

Consultation Required/Partner Engagement
 None.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Detached and Citywide Youth Work

HEAD OF SERVICE: Kath Beveridge

REFERENCE No: CP5

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(9)	(9)	(9)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
A reduction of 5% savings from the Detached and Citywide Youth Work Budget.

Deliverability Issues and Risks
This would reduce the potential for flexibility in providing youth activities which add value to the provision of youth work.

Legislative Background
None.

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Head of Community Planning and Regenera

HEAD OF SERVICE: Kath Beveridge

REFERENCE No: CP6

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(5)	(5)	(5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving
Reduce non specific event costs by £5,000.

Deliverability Issues and Risks
Reduced capacity to hold community engagement events, forums reduced from 6 per year to 4 per year. Individual services spend increasing resources on un cor-ordinated and service specific consultation.

Legislative Background
Community Empowerment Action Plan, Equalities and Human Rights Legislation which places a statutory duty on public bodies to consult equalities groups and the wider community on policy, procedures, budget changes/proposals etc.

Consultation Required/Partner Engagement
Community Forums.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Corporate Governance

SAVING NAME: Directorate

HEAD OF SERVICE: Kath Beveridge

REFERENCE No: CP7

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(26)	(26)	(26)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving
Assistant Support Services Officer vacancy removed from establishment.

Deliverability Issues and Risks
Minimal as the post is currently vacant.

Legislative Background
None

Consultation Required/Partner Engagement
None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

BUDGET SAVINGS AND EFFICIENCIES
ENTERPRISE, PLANNING AND INFRASTRUCTURE
DETAILED PROPOSALS

Description]	Financial Impact (£000)				Personnel Impact							
	2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
					FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
Efficiencies	(35)	(1,548)	(1,559)	(1,974)	0	0	(16)	(18)	(11)	(13)	(11)	(13)
Income Generation	0	(66)	(66)	(66)	0	0	0	0	0	0	0	0
Re-design	(130)	(1,579)	(1,589)	(1,589)	(5)	(12)	(29)	(36)	(29)	(36)	(29)	(36)
Total	(165)	(3,193)	(3,214)	(3,629)	(5)	(12)	(44)	(54)	(39)	(49)	(39)	(49)

SERVICE EFFICIENCIES

Service: Enterprise, Planning & Infrastructure
Director: Gordon McIntosh

Ref No.	Title of Service Change	Head of Service	Category	Financial Impact (£000)				Personnel Impact								
				2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13		
				£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	
	Enterprise, Planning and Infrastructure															
CCM2	Graphic Design	Louise Scott	E	0	(2)	(2)	(2)	0	0	0	0	0	0	0	0	0
CCM5	Summerhill Graphics Unit	Louise Scott	E	0	(35)	(35)	(35)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
CG1	Removal of Senior Estates Surveyor post	Colin Hunter	E	0	(45)	(45)	(45)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
CG2	Reduction in term consultancy (Non-Housing and Housing)	Colin Hunter	E	0	(250)	(250)	(250)	0	0	0	0	0	0	0	0	0
CG3	Removal of Senior Building inspector post	Colin Hunter	E	0	(30)	(30)	(30)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
CG4	Removal of Principal Architect post (performance standards)	Colin Hunter	E	0	(55)	(55)	(55)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
EES6	Water savings	Belinda Miller	E	0	30	5	(20)	0	0	0	0	0	0	0	0	0
EPIOS1	Operational support	George Cruickshank	E	0	(75)	(75)	(75)	0	0	(2)	(2)	(2)	(2)	(2)	(2)	(2)
F2	Reduction In Post Room Staff	Hugh Murdoch	E	0	(30)	(30)	(30)	0	0	(2)	(2)	(2)	(2)	(2)	(2)	(2)
F4B	Reduction in Facilities Supervisors	Hugh Murdoch	E	0	(60)	(60)	(60)	0	0	(2)	(2)	(2)	(2)	(2)	(2)	(2)
F6	Closure Of Summerhill	Hugh Murdoch	E	(20)	(180)	(360)	(750)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F7	Facilities Structure	Hugh Murdoch	E	0	(87)	(87)	(87)	0	0	N/A						
F8B	Catering Service Review	Hugh Murdoch	E	0	?	?	?	0	0	?	?	?	?	?	?	?
PI1	E-planning Project Manager	Margaret Bochel	E	0	(24)	(24)	(24)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
PI2	E-planning Project Co-ordinator	Margaret Bochel	E	0	(23)	(23)	(23)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
PI3	Planner - Development Management	Margaret Bochel	E	0	(13)	(13)	(13)	0	0	(0)	(1)	(0)	(1)	(0)	(1)	(1)
PI4	Freezing Senior Building Standards	Margaret Bochel	E	0	(44)	0	0	0	0	(1)	(1)	0	0	0	0	0
PI8B	Freezing Planner Post for one year	Maggie Bochel	E	0	(39)	0	0	0	0	(1)	(1)	0	0	0	0	0
PI10C	Freeze Trainee Planner Post Development Management	Maggie Bochel	E	0	(26)	0	0	0	0	(1)	(1)	0	0	0	0	0
PI11C	Freeze Trainee Building Standards	Maggie Bochel	E	0	(26)	0	0	0	0	(1)	(1)	0	0	0	0	0
PI12C	Freeze Building Standards Officer Post	Maggie Bochel	E	0	(39)	0	0	0	0	(1)	(1)	0	0	0	0	0
R1	Street Lighting Electricity Costs	Hugh Murdoch	E	N/A	(450)	(450)	(450)	0	0	0	0	0	0	0	0	0
R3B	Winter Maintenance	Hugh Murdoch	E	0	(15)	(15)	(15)	0	0	0	0	0	0	0	0	0
R4	Taxicard	Hugh Murdoch	E	0	(10)	(10)	(10)	0	0	0	0	0	0	0	0	0
R13B	ITS Maintenance Contract	Hugh Murdoch	E	(15)	(20)	0	0	0	0	0	0	0	0	0	0	0
	TOTAL			(35)	(1,548)	(1,559)	(1,974)	0	0	(16)	(18)	(11)	(13)	(11)	(13)	(13)

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Graphic Design

HEAD OF SERVICE: Louise Scott

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(2)	(2)	(2)

REFERENCE No: CCM2 - Corporate Communications

CATEGORY: E

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Efficiency Saving

Deliverability Issues and Risks

None

Legislative Background

Not applicable

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes - L5212351111

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Summerhill Graphics & Print Unit

HEAD OF SERVICE: Louise Scott

REFERENCE No: CCM5 - Corporate Communications

CATEGORY: E/SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(35)	(35)	(35)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Closure of graphics and reprographics unit at Summerhill. Graphic designer and design technician to be relocated to main Graphics team at Town house. Reprographics Technician to be redeployed if possible. Work will require to be outsourced.

Deliverability Issues and Risks

It is feasible to close the unit and seek alternative ways of delivering the reprographics tasks associated with the unit. There will still be a requirement for graphic design work associated with the unit which cannot be accommodated by the main graphic design team. Closure of the unit may however result in redundancy of one team member if they cannot be redeployed elsewhere in the council.

Legislative Background

Not applicable

Consultation Required/Partner Engagement

With the education team as this unit provides services to schools.

Have Cost Centre(s) been Identified? Yes - E45140

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Removal of Senior Estates Surveyor post

HEAD OF SERVICE: Colin Hunter

REFERENCE No: CG1 - Resources Devp & Del

CATEGORY: E

	Financial Impact:			
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(45)	(45)	(45)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

This post can be removed from the establishment as the approach of joined up services and sharing of resources coupled with the outsourcing of work under a term consultancy agreement means that there is a reduced need for Senior Surveyors to undertake specialised duties. Existing staff have been reallocated as necessary with the realigned structure following the appointment of a Principal Surveyor to a long term vacancy

Deliverability Issues and Risks

Service provision will continue to be delivered

Legislative Background

Nil

Consultation Required/Partner Engagement

Nil

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Reduction in Term Consultancy

HEAD OF SERVICE: Colin Hunter

REFERENCE No: CG2 - Resources Devp and Del

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(250)	(250)	(250)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

This reduction can be delivered following the establishment of term contracts for external consultants and the reduction in the required input from consultants resultant from the development of fixed term framework contracts for major items within the capital plans

Deliverability Issues and Risks

Service provision will continue to be delivered

Legislative Background

Nil

Consultation Required/Partner Engagement

Nil

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Removal of Senior Building Inspector Post

HEAD OF SERVICE: Colin Hunter

REFERENCE No: CG3 - Resources Devp & Del

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(30)	(30)	(30)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

This post can be removed from the establishment as the existing service is being realigned to two new service units with different proposed structures and reporting relationships

Deliverability Issues and Risks

Service provision will continue to be delivered

Legislative Background

Nil

Consultation Required/Partner Engagement

Nil

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Removal of Principal Architect post

HEAD OF SERVICE: Colin Hunter

REFERENCE No: CG4 - Resources Devp and Del

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(55)	(55)	(55)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

This post can be removed from the establishment due to service realignment and different structure proposals which will address individual performance standards within operational practices

Deliverability Issues and Risks

Service provision will continue to be delivered

Legislative Background

Nil

Consultation Required/Partner Engagement

Nil

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Water Savings

HEAD OF SERVICE: Belinda Miller

REFERENCE No: EES6 - Economic & Environmental Sustainability

CATEGORY: E - Spend to Save

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	30	5	(20)

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

This project includes the downsizing of water meters – smaller meters cost us less in terms of the fixed rate annual meter charges. The funding we would be seeking would be £30,000 for 2010-11. The measures carried out would result in annual savings on the water budget of £25,000 a year. This gives a pay back period of under two years.

Deliverability Issues and Risks

Low risk

Legislative Background

Climate Change Scotland Act (2009) to reduce CO2 emissions.

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Operational Support Saving

MANAGER: George Cruickshank

REFERENCE No: EPIOS1 - Operational Support

CATEGORY: E

	Financial Impact:			
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(75)	(75)	(75)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(2)	(2)	(2)
Head Count	0	(2)	(2)	(2)

Brief Description of Budget Saving

Efficiency savings across a broad range of operational budgets.

Deliverability Issues and Risks

More stringent budgetary control procedures to be put in place to ensure compliance.

Legislative Background

N/A

Consultation Required/Partner Engagement

None required

Have Cost Centre(s) been Identified? Yes - G14100

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Reduction in Post Room Staff

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: F2 - Facilities

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(30)	(30)	(30)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1.5)	(1.5)	(1.5)
Head Count	0	(2)	(2)	(2)

Brief Description of Budget Saving

Rationalise the number of post rooms. Could reduce post room staffing levels by at least one or two posts.

Deliverability Issues and Risks

Redeployment/Redundancy issues. Linked to rolling out Info Smart as need to reduce amount of mail in circulation first.

Legislative Background

None

Consultation Required/Partner Engagement

Users from perceived loss of service.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Reduction in Facilities Supervisors

HEAD OF SERVICE: Hugh Murdoch

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(60)	(60)	(60)

REFERENCE No: F4B - Facilities

CATEGORY: E

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(2)	(2)	(2)
Head Count	0	(2)	(2)	(2)

Brief Description of Budget Saving

Once 3R's project has been put in place the number of Facilities Supervisors required could be reduced.

Deliverability Issues and Risks

Redeployment/Redundancy issues

Legislative Background

None

Consultation Required/Partner Engagement

Users from within Directorates.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Closure of Summerhill

HEAD OF SERVICE: Hugh Murdoch

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(20)	(180)	(360)	(750)

REFERENCE No: F6 - Facilities

CATEGORY: E

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	N/A	N/A	N/A	N/A
Head Count	N/A	N/A	N/A	N/A

Brief Description of Budget Saving

The relative costs of staff being located within Summerhill is estimated at approx £30,000/month. With a number of strands of work agreed to vacate the property and to introduce alternatives it is projected that there will be the equivalent of 6 months saving in 09/10 with ongoing savings thereafter. This saving needs to be checked as some other costs may be avoidable.

Deliverability Issues and Risks

Need to have alternative office provision in place which will in some cases involve construction works. Once vacated there is a need to consider how to make the building secure or whether it should be demolished to clear the site. May also require additional capital expenditure.

Legislative Background

Need to look at issues surrounding special staffing groups and alternatives available.

Consultation Required/Partner Engagement

Staff

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Facilities Structure

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: F7 - Facilities

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(87)	(87)	(87)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	N/A	N/A	N/A
Head Count	0	N/A	N/A	N/A

Brief Description of Budget Saving

Ongoing efficiencies and savings created through the redesign of the facilities service. This saving should be split into service budgets in the following proportions: EC&S 70%, SC 10%, EP&I 15%, H&E 5%. (There is a prepared proforma for EC&S identifying £439K which will be made up from the proportion of this saving and the original saving of £170K identified in last years budget process)

Deliverability Issues and Risks

There have been adverse comments made by services through the changes made during 2009 from the results of market testing and changes to working practices

Legislative Background

None

Consultation Required/Partner Engagement

Staff, especially in schools who are expecting higher levels of service than what resources permit.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Catering Service Review

HEAD OF SERVICE: Hugh Murdoch

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	?	?	?

REFERENCE No: F8B - Facilities

CATEGORY: E

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	?	?	?
Head Count	0	?	?	?

Brief Description of Budget Saving

The review of catering services across the council is being progressed and the initial finding and potential opportunities are to be reported in December. Initial finding will be reported to officers in early November. However the plan for delivery of potential savings will not mean that a full year of savings would be achievable.

Deliverability Issues and Risks

Need for staff and Trade Union consultation. If a different form of service delivery is proposed it will necessitate market testing which will have a lead in.

Legislative Background

None

Consultation Required/Partner Engagement

Staff, especially in schools and social work properties. Trade Unions

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: E-planning Project Manager

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI1 - Planning and Infrastructure

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(24)	(24)	(24)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	(0.5)	(0.5)	(0.5)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Dis-establishment of the e-planning project manager post.

Deliverability Issues and Risks

The are no risks in terms of delivering this saving in that the post is currently vacant. In terms of service delivery, significant progress has been made with e-planning over the last year and it is anticipated that any remaining elements of the work can be delivered with existing resources. The Council has, however, now been approached by the Scottish Government regarding the potential for an equivalent e-building standards project which would require the buy-in and commitment from the Council to deliver. That would not be possible without some dedicated support. It has also not yet been possible with existing resources to provide the statutory on-line register for building standards applications.

Legislative Background

Whilst the Council has signed a Memorandum of Understanding with the Scottish Government to deliver e-planning it is not a statutory function, although we are required under building standards legislation to have an on-line register (which we currently do not have).

Consultation Required/Partner Engagement

None - this post is for a fixed term.

Have Cost Centre(s) been Identified? Yes - G26140

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: E-planning Project Co-ordinator

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI2 - Planning and Infrastructure

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(23)	(23)	(23)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Dis-establishment of the e-planning project co-ordinator post.

Deliverability Issues and Risks

The are no risks in terms of delivering this saving in that the post is currently vacant. In terms of service delivery, significant progress has been made with e-planning over the last year and it is anticipated that any remaining elements of the work can be delivered with existing resources. The Council has, however, now been approached by the Scottish Government regarding the potential for an equivalent e-building standards project which would require the buy-in and commitment from the Council to deliver. That would not be possible without some dedicated support. It has also not yet been possible with existing resources to provide the statutory on-line register for building standards applications.

Legislative Background

Whilst the Council has signed a Memorandum of Understanding with the Scottish Government to deliver e-planning it is not a statutory function, although we are required under building standards legislation to have an on-line register (which we currently do not have).

Consultation Required/Partner Engagement

None - this post is for a fixed term.

Have Cost Centre(s) been Identified? Yes - G26140

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Planner 0.4 Development Management

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI3 - Planning and Infrastructure

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(13)	(13)	(13)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	(0.4)	(0.4)	(0.4)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Disestablishment of the 0.4 Planner post which is currently vacant.

Deliverability Issues and Risks

Low risk in terms of deliverability as the post is currently vacant. Development Management is a statutory service and disestablishing this post currently carries a relatively low risk in terms of service delivery but the greater the number of posts frozen or disestablished the greater the risk to the level of service, meeting SPI performance, ability to implement the significant additional burdens imposed by the Planning etc (Scotland) Act 2006 and difficulties in responding to an increase in applications when the economy recovers. Benchmarking figures indicate that the number of applications processed per case officer is already the second highest of the four major Scottish Cities. The AST is under resourced to cope with the demands of the modernised system including neighbour notification and eplanning and on a number of occasions planning officers have assisted with AST duties which has an impact on case work. The level of service which is currently provided is barely satisfactory. This is evidenced in that much of our supplementary guidance needs reviewing, SPI targets are not being met and SPIs are not in the top quartile.

Legislative Background

Town and Country Planning (Scotland) Act 1997, Planning etc (Scotland) Act 2006, Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997, Town and Country Planning (Hazardous Substances) (Scotland) Regulations 1993, Environmental Impact Assessment (Scotland) Amendment Regulations 2009.

Consultation Required/Partner Engagement

This proposal will require consultation with the Trade Unions as this post exists within the current structure.

Have Cost Centre(s) been Identified? Yes - V37213

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Freeze Senior Building Standards Officer pos

HEAD OF SERVICE: Margaret Bochel

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(44)	0	0

REFERENCE No: PI4 - Planning and Infrastructure

CATEGORY: E

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	0	0
Head Count	0	(1)	0	0

Brief Description of Budget Saving

Dis-establishment of the current vacancy for a Senior Building Standards Officer within Building Standards.

Deliverability Issues and Risks

This level of post carries out the statutory function of processing building warrant applications and sits within the structure to deal with more complex developments (e.g. Union Square) and to assist the Team Leaders with management support. Currently, the impact in losing this post is negligible due to the current downturn in the economy although processing time for building warrants will take longer should the economy pick up if this post is dis-established. When the economy revives, the post will be essential in delivering building warrant applications timeously in conjunction with development programmes. For this reason, the preferred option is to freeze the post to make a one year budget saving for 2010/11 in anticipation of an upturn in the economy and therefore increased fee income. Added to this, Scottish Government have the ability to remove the verification role from Aberdeen City Council (see below), thereby losing the statutory fee income stream. Building Standards historically have a surplus income compared to expenditure.

Legislative Background

Aberdeen City Council act as Verifier in the administration of the Building (Scot) Act 2003. The main aim of the Act is to secure the health and safety of people in and around buildings. Verifiers are appointed by Scottish Ministers to carry out this role for a fixed period. The role can be removed if the verifier is not carrying out its function to expected standards. Building Standards also act as consultee for the Licensing Committee and Licensing Board in terms of the Licensing (Scot) Act 2005, Civic Government Act 1982 and various other statutory functions.

Consultation Required/Partner Engagement

Engage with Licensing Committee and Licensing Board in terms of reduction in service. Consultation would also be required with trade unions.

Have Cost Centre(s) been Identified? Yes - V37260

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Freezing Planner Post

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI8B - Planning and Infrastructure

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(39)	0	0

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	0	0
Head Count	0	(1)	0	0

Brief Description of Budget Saving

Dis-establishment of the Planner post which is currently vacant.

Deliverability Issues and Risks

This is low risk in terms of deliverability as the post is currently vacant. However, in terms of service delivery, development management is a statutory function and whilst in the current economic climate the impact may be negligible, should the economy pick up and the post has been dis-established there will be a delay in the processing of planning applications, particularly given the potential overall reduction in the number of posts. Our SPI performance will not improve (we are not yet in the top quartile) and may indeed go down and our ability to implement the significant additional burdens imposed by the Planning etc (Scotland) Act 2006 will be reduced. Benchmarking figures indicate that the number of applications processed per case officer is already the second highest of the four major Scottish Cities. The Application Support Team is under resourced to cope with the demands of the modernised system including neighbour notification and e-planning and on a number of occasions planning officers have assisted with AST duties which has an impact on case work. Given the current economic climate the preferred option is to freeze the post to make a one year budget saving for 2010/11 in anticipation of a

Legislative Background

Town and Country Planning (Scotland) Act 1997, Planning etc (Scotland) Act 2006, Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997, Town and Country Planning (Hazardous Substances) (Scotland) Regulations 1993, Environmental Impact Assessment (Scotland) Amendment Regulations 2009.

Consultation Required/Partner Engagement

This proposal will require consultation with the Trade Unions as this post exists within the current structure.

Have Cost Centre(s) been Identified? Yes - V37213

Is this saving related to the General Fund? YES

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Trainee Planner Post Development Management

REFERENCE No: PI10C - Planning and Infrastructure

HEAD OF SERVICE: Margaret Bochel

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(26)	0	0

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	0	0
Head Count	0	(1)	0	0

Brief Description of Budget Saving

Freeze the Trainee Planner post which is currently vacant (frozen 2009/10).

Deliverability Issues and Risks

This is low risk in terms of deliverability as the post is currently vacant. However, in terms of service delivery, development management is a statutory function and whilst in the current economic climate the impact may be negligible, should the economy pick up and the post has been dis-established there will be a delay in the processing of planning applications, particularly given the potential overall reduction in the number of posts. Our SPI performance will not improve (we are not yet in the top quartile) and may indeed go down and our ability to implement the significant additional burdens imposed by the Planning etc (Scotland) Act 2006 will be reduced. Benchmarking figures indicate that the number of applications processed per case officer is already the second highest of the four major Scottish Cities. The Application Support Team is under resourced to cope with the demands of the modernised system, including neighbour notification and e-planning, and on a number of occasions planning officers have assisted with AST duties which has an impact on case work. Given the current economic climate the preferred option is to freeze the post to make a one year budget saving for 2010/11 in anticipation of an upturn in the economy and therefore increased fee income.

Legislative Background

Town and Country Planning (Scotland) Act 1997, Planning etc (Scotland) Act 2006, Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997, Town and Country Planning (Hazardous Substances) (Scotland) Regulations 1993, Environmental Impact Assessment (Scotland) Amendment Regulations 2009.

Consultation Required/Partner Engagement

This proposal will require consultation with the Trade Unions as this post exists within the current structure.

Have Cost Centre(s) been Identified? Yes - V37213

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Trainee - Building Standards

HEAD OF SERVICE: Margaret Bochel

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(26)	0	0

REFERENCE No: PI11C - Planning and Infrastructure

CATEGORY: E

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	0	0
Head Count	0	(1)	0	0

Brief Description of Budget Saving

Freeze the current vacancy for a Trainee within Building Standards

Deliverability Issues and Risks

This post sits below Building Standards Officer and is designed to maintain the "health" of the section by allowing progression to this officer level. The post assists the delivery of the statutory function of processing building warrant applications and sits within the structure to deal with the core function of Building Standards. Currently, the impact in losing this post will see a reduction in the time processing building warrant applications leading to a drop in performance as detailed within our Customer Charter and reported to Scottish Government. When the economy revives, the post will be even more essential in delivering building warrant applications timeously in conjunction with customer expectations. For this reason, the preferred option is to freeze the post in anticipation of an upturn in the economy and therefore increased fee income. Added to this, Scottish Government have the ability to remove the verification role from Aberdeen City Council (see below), thereby losing the statutory fee income stream. Building Standards historically have a surplus income compared to expenditure.

Legislative Background

Aberdeen City Council act as Verifier in the administration of the Building (Scot) Act 2003. The main aim of the Act is to secure the health and safety of people in and around buildings. Verifiers are appointed by Scottish Ministers to carry out this role for a fixed period. The role can be removed if the verifier is not carrying out its function within expected standards. Building Standards also act a consultee for the Licensing Committee and Licensing Board in terms of the Licensing (Scot) Act 2005, Civic Government Act 1982 and various other statutory functions.

Consultation Required/Partner Engagement

Engage with Licensing Committee and Licensing Board in terms of reduction in service. Consultation would also be required with trade unions.

Have Cost Centre(s) been Identified? Yes - V37260

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Building Standards Officer

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI12C - Planning and Infrastructure

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(39)	0	0

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	0	0
Head Count	0	(1)	0	0

Brief Description of Budget Saving

Freeze the current vacancy for a Building Standards Officer within Building Standards.

Deliverability Issues and Risks

This level of post carries out the statutory function of processing building warrant applications and sits within the structure to deal with the core function of Building Standards. Currently, the impact in losing this post will see a reduction in the time processing building warrant applications leading to a drop in performance as detailed within our Customer Charter and reported to Scottish Government. When the economy revives, the post will be even more essential in delivering building warrant applications timeously in conjunction with customer expectations. For this reason, the preferred option is to freeze the post in anticipation of an upturn in the economy and therefore increased fee income. Added to this, Scottish Government have the ability to remove the verification role from Aberdeen City Council (see below), thereby losing the statutory fee income stream. Building Standards historically have a surplus income compared to expenditure.

Legislative Background

Aberdeen City Council act as Verifier in the administration of the Building (Scot) Act 2003. The main aim of the Act is to secure the health and safety of people in and around buildings. Verifiers are appointed by Scottish Ministers to carry out this role for a fixed period. The role can be removed if the verifier is not carrying out its function within expected standards. Building Standards also act a consultee for the Licensing Committee and Licensing Board in terms of the Licensing (Scot) Act 2005, Civic Government Act 1982 and various other statutory functions.

Consultation Required/Partner Engagement

Engage with Licensing Committee and Licensing Board in terms of reduction in service. Consultation would also be required with trade unions.

Have Cost Centre(s) been Identified? Yes -V37260

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Street Lighting Electricity Costs

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R1 - Roads and TPU

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	N/A	(450)	(450)	(450)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

The recent consortium tender for un-metered energy costs for street lighting / signs has produced a reduction in unit cost of around 2p/unit.

Deliverability Issues and Risks

The contract starts from October 2009 so some savings will accrue in this financial year.

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes - P02008

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Winter Maintenance

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R3B - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(15)	(15)	(15)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduce standby operations or remove nightshift cover. If you remove nightshift then you need the standby operations, and you will increase the number of pre-grits to accommodate the change.

Deliverability Issues and Risks

Current service delivery is by negotiation with staff and volunteers. With ongoing reductions in the service there is an increasing possibility that volunteers will not come forward, especially with the changes to terms and conditions on the back of EP&M.

Legislative Background

There will be no direct implications as the revised operating plan for the winter maintenance service would still comply with legislation.

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport. ACCA in relation to potential impact on business.

Have Cost Centre(s) been Identified? Yes - P02003

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Taxicard

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R4 - Roads and TPU

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(10)	(10)	(10)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

To adjust the base budget for Taxicard to reflect uptake in 09/10.

Deliverability Issues and Risks

None - it is matching budget to level of spending.

Legislative Background

None

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes - P10001

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: ITS Maintenance Contract

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R13B - Roads and TPU

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(15)	(20)	0	0

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

The recently tendered and subsequently awarded contract for the repairs and maintenance of the Intelligent Traffic Systems has realised a small saving on the previous contract. However, there are annual increases within the contract which will gradually erode the saving.

Deliverability Issues and Risks

No risks etc as the contract has been awarded and commenced on 1st October.

Legislative Background

None

Consultation Required/Partner Engagement

No consultation required

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

Ref No.	Title of Service Change	Head of Service	Category	Financial Impact (£000)				Personnel Impact							
				2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
	Enterprise, Planning and Infrastructure			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
CCM3	Graphic Design Unit	Louise Scott	IG	0	(6)	(6)	(6)	0	0	0	0	0	0	0	0
R5	Charges for TROs for New Developments	Hugh Murdoch	IG	0	(10)	(10)	(10)	0	0	0	0	0	0	0	0
R14B	Blue/Green Badge Scheme	Hugh Murdoch	IG	0	(50)	(50)	(50)	0	0	0	0	0	0	0	0
	TOTAL			0	(66)	(66)	(66)	0	0	0	0	0	0	0	0

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Graphic Design Unit

HEAD OF SERVICE: Louise Scott

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(6)	(6)	(6)

REFERENCE No: CCM3 - Corporate Communications

CATEGORY: IG

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Increase charge to services for graphic design work by 5% and seek to bring in additional income from work carried out for external clients.

Deliverability Issues and Risks

None

Legislative Background

Not applicable

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes - L5212399199

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Charges for TROs for New Developments

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R5 - Roads and TPU

CATEGORY: IG

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(10)	(10)	(10)

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Increase the charge for the promotion of Traffic Regulation Orders associated with new developments. Create a scale of charges to reflect type of measures and amount of time in dealing with queries and objections.

Deliverability Issues and Risks

Public Perception. The annual variation and level of activity associated with planing applications could have a bearing on whether this income would be achieved.

Legislative Background

None

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Blue/Green Badge Scheme

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R14B - Roads and TPU

CATEGORY: IG

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(50)	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Increase the cost to renew a Blue Badge from £2 to the maximum permitted of £20 for a 3 year card. The charge has never been reviewed since the introduction of the scheme. The Green Badge is currently £20 per year and is proposed to increase to £30 per year.

Deliverability Issues and Risks

A press release and formal notice in local papers would be required to advise cardholders of change in renewal cost. Research into how much other authorities charge is ongoing. People with disabilities and mobility problems will be affected. May wish to consider a staggered increase over a period of years, rather than a dramatic increase to the highest limit.

Legislative Background

Legislation allows Councils to charge between £2 and £20 for the issue of a Blue Badge. The Green Badge is a local scheme and the Council can use its discretion with respect to the charge for the issue of the badge.

Consultation Required/Partner Engagement

Stakeholder groups in relation to access, disabled people, environment and transport.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

Ref No.	Title of Service Change	Head of Service	Category	Financial Impact (£000)				Personnel Impact							
				2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
				£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
	Enterprise, Planning and Infrastructure														
CCM1	Marketing General	Louise Scott	SC	0	(2)	(2)	(2)	0	0	0	0	0	0	0	0
CCM4	Hogmanay	Louise Scott	SC	(100)	(100)	(100)	(100)	0	0	0	0	0	0	0	0
CCM6	Waste Marketing	Louise Scott	SC	0	(12)	(12)	(12)	0	0	0	0	0	0	0	0
EES1	Reduce Visit Scotland Funding	Belinda Miller	SC	0	(8)	(8)	(8)	0	0	0	0	0	0	0	0
EES2	Reduce ACSEF Funding	Belinda Miller	SC	0	(11)	(11)	(11)	0	0	0	0	0	0	0	0
EES3	Reduce AREG Funding	Belinda Miller	SC	0	(50)	(50)	(50)	0	0	0	0	0	0	0	0
EES4	Reduce Convention Bureau Funding	Belinda Miller	SC	0	(11)	(11)	(11)	0	0	0	0	0	0	0	0
EES5	Remove Energy Futures Centre Funding	Belinda Miller	SC	0	(89)	(89)	(89)	0	0	0	0	0	0	0	0
EES7B	Remove AREG Financial Support	Belinda Miller	SC	0	(200)	(200)	(200)	0	0	0	0	0	0	0	0
F1B	Reduce Park and Ride Operation	Hugh Murdoch	SC	0	(100)	(100)	(100)	0	0	(4)	(4)	(4)	(4)	(4)	(4)
F3	Reduction in Administration Team	Hugh Murdoch	SC	0	(30)	(40)	(40)	0	0	(2)	(2)	(2)	(2)	(2)	(2)
F5B	School Crossing Patrollers - Reduce Manned Points	Hugh Murdoch	SC	(20)	(90)	(90)	(90)	(5)	(12)	(5)	(12)	(5)	(12)	(5)	(12)
PI5	Planner - Development Plan and	Margaret Bochel	SC	0	(39)	(39)	(39)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
PI6	Planner - Infrastructure Programmes	Margaret Bochel	SC	0	(39)	(39)	(39)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
PI7	Planning Trainee - Infrastructure Programmes	Margaret Bochel	SC	0	(26)	(26)	(26)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
PI9B	Senior - Strategic Programmes	Maggie Bochel	SC	0	(49)	(49)	(49)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
R2B	Dealing with Public Enquiries/Complaints	Hugh Murdoch	SC	0	(30)	(30)	(30)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
R6B	RTPI System	Hugh Murdoch	SC	(10)	(80)	(80)	(80)	0	0	0	0	0	0	0	0
R7	Roads/Transport Structure	Hugh Murdoch	SC	0	(35)	(35)	(35)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
R8C	Road Staff Reductions (1)	Hugh Murdoch	SC	0	(250)	(250)	(250)	0	0	(8)	(8)	(8)	(8)	(8)	(8)
R9B	Road Staff Reductions (2)	Hugh Murdoch	SC	0	(110)	(110)	(110)	0	0	(4)	(4)	(4)	(4)	(4)	(4)
R10B	16-18 Concession	Hugh Murdoch	SC	0	(8)	(8)	(8)	0	0	0	0	0	0	0	0
R11B	Supported Bus Services	Hugh Murdoch	SC	0	(80)	(80)	(80)	0	0	0	0	0	0	0	0
R12B	Abandon Taxi Card Scheme	Hugh Murdoch	SC	0	(130)	(130)	(130)	0	0	0	0	0	0	0	0
	TOTAL			(130)	(1,579)	(1,589)	(1,589)	(5)	(12)	(29)	(36)	(29)	(36)	(29)	(36)

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Marketing General

HEAD OF SERVICE: Louise Scott

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(2)	(2)	(2)

REFERENCE No: CCM1 - Corporate Communications

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduce spend on marketing budget for the Accord Card by £2,000.

Deliverability Issues and Risks

Can be delivered but will result in a reduction in marketing activity associated with the Accord Card.

Legislative Background

Not applicable

Consultation Required/Partner Engagement

None required

Have Cost Centre(s) been Identified? Yes - G5121231131

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Hogmanay

HEAD OF SERVICE: Louise Scott

REFERENCE No: CCM4 - Corporate Communications

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(100)	(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduce Budget for Hogmanay event by £100,000.

Deliverability Issues and Risks

Alternative proposals will be made for an event at Hogmanay that will be smaller in scale.

Legislative Background

Not applicable

Consultation Required/Partner Engagement

Discussion with the police as a key partner in the event would be required.

Have Cost Centre(s) been Identified? Yes - A1270568111

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Waste Marketing

HEAD OF SERVICE: Louise Scott

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(12)	(12)	(12)

REFERENCE No: CCM6 - Corporate Communications

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduce spend on marketing budget for Waste marketing by £12,000.

Deliverability Issues and Risks

Can be delivered but will result in a reduction in marketing activity associated with waste.

Legislative Background

Not applicable.

Consultation Required/Partner Engagement

Discussion with other services who are responsible for waste management.

Have Cost Centre(s) been Identified? Yes - G5112531131

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Reduce Visit Scotland Funding

HEAD OF SERVICE: Belinda Miller

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(8)	(8)	(8)

REFERENCE No: EES1- Economic & Environmental Sustainability

CATEGORY: SC

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

5% saving of the core funding of Visit Scotland.

Deliverability Issues and Risks

This will mean either a reduction in service from the Tourist Information Centre or a reduction in marketing activity carried out to promote Aberdeen as a leisure visitor destination.

Legislative Background

None

Consultation Required/Partner Engagement

Visit Scotland

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Reduce ACSEF Funding

HEAD OF SERVICE: Belinda Miller

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(11)	(11)	(11)

REFERENCE No: EES2 - Economic & Environmental Sustainability

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

5% cut in funding for Aberdeen City and Shire Economic Futures.

Deliverability Issues and Risks

Risk is perception of cutting core funding to external body delivering economic development benefits to the City.

Legislative Background

None

Consultation Required/Partner Engagement

Consultation Required/Partner Engagement with the Management Team ACSEF, Chief Executive, Council Leader.

Have Cost Centre(s) been Identified? Yes - J6680371521

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Reduce AREG Funding

HEAD OF SERVICE: Belinda Miller

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(50)	(50)	(50)

REFERENCE No: EES3 - Economic & Environmental Sustainability

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduce core funding of AREG from £250,000 per annum to £200,000.

Deliverability Issues and Risks

Risk of reducing ability to deliver diversification to renewables strategy and share in Offshore windfarm.

Legislative Background

None

Consultation Required/Partner Engagement

AREG Board

Have Cost Centre(s) been Identified? Yes - J6670171630

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Reduce Convention Bureau Funding

HEAD OF SERVICE: Belinda Miller

REFERENCE No: EES4 - Economic & Environmental Sustainability

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(11)	(11)	(11)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

5% cut in core funding for the Convention Bureau.

Deliverability Issues and Risks

This will mean a reduction in activity associated with attracting conferences and events to the city. Discussion will be required to determine the exact nature of the cut. However, it is likely that a cut of this level will mean a reduction in promotional activity.

Legislative Background

None

Consultation Required/Partner Engagement

With AECC, Convention Bureau.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Energy Futures Centre

HEAD OF SERVICE: Belinda Miller

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(89)	(89)	(89)

REFERENCE No: EES5 - Economic & Environmental Sustainability

CATEGORY: SC

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Remove revenue funding for the Energy Futures Centre. This budget was to carry out feasibility studies.

Deliverability Issues and Risks

Perception and real risk of not delivering on a project to assist in the diversification of the local economy.

Legislative Background

None

Consultation Required/Partner Engagement

AREG and ACSEF

Have Cost Centre(s) been Identified? Yes - J6670854212

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Remove AREG Financial Support

HEAD OF SERVICE: Belinda Miller

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(200)	(200)	(200)

REFERENCE No: EE7B - Economic & Environmental Sustainability

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Remove all financial support for AREG - over and above saving EES3 to reduce financial contribution.

Deliverability Issues and Risks

High Risk of reducing ability to deliver diversification to renewables strategy and loss of any share in Offshore windfarm. Perception issues of reducing support for a key strand of our strategy.

Legislative Background

Nothing direct - however various EU and National Targets on Climate Change and assisting new low carbon technologies

Consultation Required/Partner Engagement

AREG and its board members, ACSEF

Have Cost Centre(s) been Identified? Yes - J6670171630

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Reduce Park & Ride Operation

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: F1B - Facilities

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(4)	(4)	(4)
Head Count	0	(4)	(4)	(4)

Brief Description of Budget Saving

Remove use of building and staffing at both Park and Ride sites.

Deliverability Issues and Risks

Redeployment/redundancy for staff. Potential to offer staff Facilities Support Assistant roles. Possible vandalism to buildings and cars if staff not on site. Possible issue of travellers on site at Kingswells. User perception of loss of service/security.

Legislative Background

None

Consultation Required/Partner Engagement

Grampian Police from a safety perspective and First Bus from a service delivery perspective.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Reduction in Administration Team

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: F3 -Facilities

CATEGORY: SC

	Financial Impact:			
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(30)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1.5)	(1.5)	(1.5)
Head Count	0	(2)	(2)	(2)

Brief Description of Budget Saving

As and when Council moves to more eprocurement then size of admin team could reduce by one or two posts.

Deliverability Issues and Risks

Redeployment/Redundancy issues.

Legislative Background

None

Consultation Required/Partner Engagement

Users from perceived loss of service.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: School Crossing Patrollers - Reduce manned points

HEAD OF SERVICE: Hugh Murdoch

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	(20)	(90)	(90)	(90)

REFERENCE No: F5B - Facilities

CATEGORY: SC

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE	(5)	(5)	(5)	(5)
Head Count	(12)	(12)	(12)	(12)

Brief Description of Budget Saving

Remove School Crossing Patrols from Controlled points (i.e. where there are traffic lights or Zebra Crossings). Patrollers would be moved to locations where the criteria is met but a local resource has not been available. The saving would be through losing current vacancies

Deliverability Issues and Risks

Has been put forward as policy before but did not get approval from elected members (2008). Would cover points where gaps at present but may be seen as a road safety problem for pupils.

Legislative Background

The guidance on providing school crossing patrols does not require a patroller at controlled crossing points.

Consultation Required/Partner Engagement

Grampian Fire and Police (from a road safety perspective). Identified locations with consultation with specific Parent Councils.

Have Cost Centre(s) been Identified? Yes - D20601

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Planner - Development Plan and Access

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI5 - Planning and Infrastructure

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(39)	(39)	(39)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Dis-establishment of Planner post within the Development Plan and Access team.

Deliverability Issues and Risks

This post is currently vacant and therefore can be delivered and is, therefore, low risk. The post is within the Access section of the team and is required to carry out statutory functions (Core Path Plan). This workstream is currently at a stage where this post could be left vacant (medium/ low risk) but there may be a requirement for this post at a later date - 2012/ 13 as work moves from implementation to review of the Core Path Plan.

Legislative Background

Under the Land Reform (Scotland) Act 2003, all Local Authorities and National Park authorities in Scotland have a statutory duty to prepare a Core Paths Plan that will "provide the basic framework of routes sufficient for the purpose of giving the public reasonable access throughout their area".

Consultation Required/Partner Engagement

Consultation with the Access Forum would be desirable. Consultation with trade unions would be essential.

Have Cost Centre(s) been Identified? Yes - V37216

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Planner- Infrastructure Programmes

HEAD OF SERVICE: Margaret Bochel

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(39)	(39)	(39)

REFERENCE No: PI6 - Planning and Infrastructure

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

The proposed budget saving is to disestablish the current vacancy for a Planner in the Infrastructure Programme Team. This role is within the team who are supporting the delivery of the Structure Plan and Local Development Plan through implementing the Local and Regional Transport Strategies. This includes implementing the Council Travel Plan which is linked as a planning condition to the Marischal College Project, and key programmes to lock in the benefits of the Aberdeen Western Peripheral Route. This includes development of major infrastructure projects which include Access From the North :A96 Park and Ride -Dyce Drive link road, Third Don Crossing, Haudagain improvement, the Berryden Corridor, South College Street improvements and Access from the South. The delivery of these major schemes is identified across the Single Outcome Agreement and the Aberdeen City & Shire Economic Future priorities through the economic manifesto and action plan.

Deliverability Issues and Risks

There is a low deliverability risk for this option as the role is currently vacant.

Legislative Background

The role is not required for the direct delivery of statutory services provided by the Council. It is aligned to implementing the Structure Plan and Local Development Plan through the delivery of the Local Transport Strategy and supporting the delivery of the Regional Transport Strategy with the NESTRANS capital programme.

Consultation Required/Partner Engagement

Consultation on the impact of this proposal should be carried out with NESTRANS. Consultation will also be required with trade unions.

Have Cost Centre(s) been Identified? Yes - P02035

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Planning Trainee Infrastructure Programmes

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI7 - Planning and Infrastructure

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(26)	(26)	(26)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

The proposed budget saving is to disestablish the current vacancy for a Planning Trainee in the Infrastructure Programme Team. This role is within the team who are supporting the delivery of the Structure Plan and Local Development Plan through implementing the Local and Regional Transport Strategies. This includes implementing the Council Travel Plan which is linked as a planning condition to the Marischal College Project, and key programmes to lock in the benefits of the Aberdeen Western Peripheral Route. This includes development of major infrastructure projects which include Access From the North :A96 Park and Ride -Dyce Drive link road, Third Don Crossing, Haudagain improvement, the Berryden Corridor, South College Street improvements and Access from the South. The delivery of these major schemes is identified across the Single Outcome Agreement and the Aberdeen City & Shire Economic Future priorities through the economic manifesto and action plan.

Deliverability Issues and Risks

There is a low deliverability risk for this option as the role is currently vacant.

Legislative Background

The role is not required for the direct delivery of statutory services provided by the Council. It is aligned to implementing the Structure Plan and Local Development Plan through the delivery of the Local Transport Strategy and supporting the delivery of the Regional Transport Strategy with the NESTRANS capital programme.

Consultation Required/Partner Engagement

Consultation on the impact of this proposal should be carried out with NESTRANS. Consultation will also be required with trade unions.

Have Cost Centre(s) been Identified? Yes - P02035

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Senior - Strategic Programmes Team

HEAD OF SERVICE: Margaret Bochel

REFERENCE No: PI9B - Planning and Infrastructure

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(49)	(49)	(49)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

The proposed budget saving is to disestablish the current vacancy for the Senior - Strategic Programmes. The Strategic Programmes team is responsible for managing the Council's involvement in a wide variety of projects through the early stages of the project lifecycle. The role is responsible for guiding the process from initiation through to a point where the physical development can take place. This often requires extensive collaboration with legal advisors, asset managers, planners and funding partners.

The role works closely with Council officers at all levels to support Elected Members, and it will be necessary to build project relationships with key business representatives throughout the city. The position has primarily project management roles representing the Council's interests in a portfolio of major projects.

Deliverability Issues and Risks

There is a low deliverability risk for for this option as the role is currently vacant. The role provides a project management capacity to be applied to manage the Council's role in a range of Major Projects. The main risk is that loss of a lead role reduces the opportunity to effectively lead and make strategic links and maximise the benefits of ACC and partner projects. These have included the investigation of options for the redevelopment of Hazlehead Golf Course, the development of proposals for a Business Improvement District in the city centre, feasibility work for a new sports stadium, and progressing the opportunities relating to the redevelopment of Denburn Valley and Union Terrace Gardens. In many cases the projects involve close links with public and/or private sector partners, and the procurement and management of a range of services from external consultants.

Legislative Background

The role is not required for the delivery of statutory services provided by the Council. It is aligned to the national priority for sustainable economic growth.

Consultation Required/Partner Engagement

This role has provided a direct link with a broad range of stakeholder groups in representing the Councils interests. Feedback confirms that stakeholders have valued this role as a key contact able to manage and co-ordinate across service areas to support the delivery of Major Projects. It would be beneficial to advise partners and stakeholders of this proposed change. Consultation would also be required with trade unions.

Have Cost Centre(s) been Identified? Yes - G26101

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Dealing with Public Enquiries / Complaints

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R2B - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(30)	(30)	(30)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Reduce service for replies to correspondence. This would involve a standardised response in most cases and longer to reply to detailed issues than at present.

Deliverability Issues and Risks

Public perception and more constituents visiting Councillors if they considered that there was a greater likelihood of having a more detailed response.

Legislative Background

None other than ensuring that replies are made to correspondence pertaining to legal actions etc

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: RTPI System

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R6B - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(10)	(80)	(80)	(80)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Currently ACC spends revenue on the delivery of the Real Time Passenger Information System for bus passengers. There have been ongoing problems with the consistency of the information provided, partly as a result of data management outwith ACC Control. In order to generate this level of saving it will require all of the units to be switched off thereby saving on maintenance and energy costs.

Deliverability Issues and Risks

Public perception, especially in the media who will sight this as a failure of past policies and public transport. With the potential that NESTRANS are looking at delivery of a replacement system we could make the decision to switch off the system in the interim as it is not a statutory service. Possible criticism from operator First Aberdeen who appear to be willing to to be less risk averse than in the past and so will want to have every opportunity to improve services which Real Time provides.

Legislative Background

Non statutory service

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning & Infrastructure

SAVING NAME: Roads/Transport Structure

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R7 - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(35)	(35)	(35)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

With the impending restructure of services there is a need to reflect on the current structure within Roads and Transport and to consider if there are opportunities for merging of teams and responsibilities. One post has already been identified as a possible reduction and a review of the structure would offer other opportunities. Only one post has been identified at this time but depending on the new structure staff may be shuffled around to cover tasks where there are existing vacancies.

Deliverability Issues and Risks

This will require a full review of the staffing levels and tasks for core areas of service.

Legislative Background

Will have to ensure that the structure delivers statutory responsibilities in areas including flooding and coastal protection.

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Roads Staffing Reductions

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R8C - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(250)	(250)	(250)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(8)	(8)	(8)
Head Count	0	(8)	(8)	(8)

Brief Description of Budget Saving

Remove eight posts from Principal Engineer down through the service to Technical Officer level through a redesign of teams, roles and responsibilities.

Deliverability Issues and Risks

Reduction in staffing levels from Principal Enginner down through the service will have a detrimental affect on performance of the following: Dealing with and responding to Planning Applications; Road Repairs; Councillor and Public correspondence; day to day traffic management in the city. All of the above will have an impact on our ability to identify and implement improvememnts to the service through lack of capacity.

Legislative Background

Impact on ability to comply with legislation e.g. Roads (Scotland) Act, Transport (Scotland) Act.

Consultation Required/Partner Engagement

Staff / Partner organisations involved in the delivery of transport.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Roads Staffing Reductions

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R9B - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(110)	(110)	(110)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(4)	(4)	(4)
Head Count	0	(4)	(4)	(4)

Brief Description of Budget Saving

Remove four vacancies from the current roads staffing structure (mostly at Engineer and Technical Officer levels).

Deliverability Issues and Risks

Any increase in workload will mean that term consultant or agency staff will have to be used and this will be more costly to the revenue budget than full time staff.

Legislative Background

None

Consultation Required/Partner Engagement

Staff

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: 16-18 Concession

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R10B - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(8)	(8)	(8)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Remove the concession for 16-18 year olds in the city with users of the service having the fallback of the national scheme.

Deliverability Issues and Risks

Would have to give notice of intentions and lead in for delivery. Currently we provide a scheme which is more advantageous than the national scheme (we provide subsidy to reduce fare from adult day ticket to comparative child fare whereas the national scheme provides 1/3 subsidy). The national scheme would still be available to users of the service.

Legislative Background

None

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Supported Bus Services

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R11B - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(80)	(80)	(80)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Remove all funding for supported bus services in the city.

Deliverability Issues and Risks

Having recently introduced a service in the North Deeside Road area this will be opposed by those who do not have access to a car and who are unable to make the journey on foot to use commercial services on the A93. The loss of late night services to a number of parts of the city could lead to problems of disorder in the city centre with increased numbers of people waiting for taxis to outlying parts of the city.

Legislative Background

None

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Enterprise, Planning and Infrastructure

SAVING NAME: Taxicard - abandon scheme

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: R12B - Roads and TPU

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(130)	(130)	(130)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

To abandon the current taxicard scheme.

Deliverability Issues and Risks

None, other than criticism from service users of the impact of the scheme withdrawal on their day to day activities.

Legislative Background

None - the Council are not obliged to operate a scheme

Consultation Required/Partner Engagement

Stakeholder groups in relation to environment and transport.

Have Cost Centre(s) been Identified? Yes - P1000171414

Is this saving related to the General Fund? Yes

BUDGET SAVINGS AND EFFICIENCIES

HOUSING AND ENVIRONMENT

DETAILED PROPOSALS

Housing & Environment - Savings Summary Totals 2010/11 Budget

Director: Pete Leonard

Description	Financial Impact (£000)				Personnel Impact							
	2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
					FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
Efficiencies	0	(153)	(183)	(183)	0	0	(35.00)	(60.00)	(35.00)	(60.00)	(35.00)	(60.00)
Income Generation	(15)	(710)	(685)	(685)	0	0	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)
Re-design	(102)	(2,315)	(7,394)	(7,394)	(5.0)	(5.0)	(48.5)	(53.0)	(85.5)	(90.0)	(85.5)	(90.0)
Total	(117)	(3,178)	(8,262)	(8,262)	(5.00)	(5.00)	(84.00)	(114.00)	(121.00)	(151.00)	(121.00)	(151.00)

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Central (Point)

HEAD OF SERVICE: Allan Whyte (Craig Stirrat)

REFERENCE No: HSG1

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(13)	(13)	(13)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(0.50)	(0.50)	(0.50)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

In order to meet the required corporate saving a part time (0.5 full time equivalent (FTE) is proposed to be deleted from the structure

Deliverability Issues and Risks

The service does not in effect form part of the core needs of the Housing and Environment Service and it would be of benefit for it to be moved to the Corporate Governance Service. The Point delivers a service to a high number of customers however the saving is deliverable but it will impact on the level of service provision. It may lead to a limited reduction in the hours provided by the service.

Legislative Background

Not applicable albeit the service does provide for receipt of income from penalty Charge Notices and also parking permits.

Consultation Required/Partner Engagement

Full consultation will be required with employees and Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Housing Repairs

HEAD OF SERVICE: Allan Whyte

REFERENCE No: HSG2

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(115)	(115)	(115)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(3)	(3)	(3)
Head Count	0	(3)	(3)	(3)

Brief Description of Budget Saving

In order to meet the required corporate saving and with the drive for further efficiencies within the service it is proposed to delete three posts from the structure namely a Property Manager; a Housing Support Officer and a Building Inspector. The Building Inspector is currently vacant; whilst one of the Housing Support Officers has requested early retirement whilst the realigned service will be managed with one fewer property managers.

Deliverability Issues and Risks

There is a risk that the redesigned service does not have the capacity to deliver the high expectations. However, given the move to a more traditional structure it is evident that there is a level of duplication and the reduction in numbers provides an opportunity for a fitter leaner service.

Legislative Background

One of the posts relates to gas maintenance inspection but this area of activity will be covered from the existing inspection team

Consultation Required/Partner Engagement

Full consultation will be required with employees and Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Non Housing Repairs

HEAD OF SERVICE: Allan Whyte(Colin Hunter)

REFERENCE No: HSG3

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(42)	(42)	(42)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

In order to meet the required corporate saving and with the drive for further efficiencies within the service it is proposed to delete the vacant property support officer position. The position has been vacant for a couple of years.

Deliverability Issues and Risks

There is a risk that the redesigned service does not have the capacity to deliver the high expectations. However, given the move to a more traditional structure it is evident that there is a level of duplication and the reduction in posts provides an opportunity for a fitter leaner service with two remaining property support officers.

Legislative Background

There are statutory undertakings as part of the maintenance service but these will continue to be undertaken by the existing team.

Consultation Required/Partner Engagement

Full consultation will be required with employees and Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Sales and Consent

HEAD OF SERVICE: Allan Whyte (Craig Stirrat)

REFERENCE No: HSG4

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(31)	(31)	(31)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

In order to meet the required corporate saving and with the drive for further efficiencies within the service it is proposed to delete the Sales and Consent Technical Officer position. The existing post holder has been acting up for the position of Sales and Consent Officer.

Deliverability Issues and Risks

The saving is deliverable with the only risk being that there may be a redundancy situation if the existing postholder does not wish to apply or is unsuccessful with an application for the position of Sale sand Consent officer.

Legislative Background

There are statutory undertakings as part of the service but these will continue to be undertaken with the existing team

Consultation Required/Partner Engagement

Full consultation will be required with employees and Trade Unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Reduced Commissioning of homelessness services

HEAD OF SERVICE: Craig Stirrat

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(122)	(122)	(122)

REFERENCE No: HSG5

CATEGORY: Service Redesign

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Following the adoption of a Homelessness Strategy (review) and a temporary accommodation strategy, it is now appropriate to commission or where appropriate recommission of Homelessness Services (former ring-fenced homelessness Strategy Budget): The total **£122 K** saving is from the former ring fenced Homelessness Strategy and funding for Cyrenians monies: £30K from Direct Access Foyer (this was a one-off cost to the Foyer for refurbishment costs to controlled access bedsits - this service is funded from SP); £12K from Health and Homelessness Directory (this budget is for a web based information system for officials in the NHS etc and managed by ACVO - we shall transfer the information to the Council's website); £15k from Strategy Coordination (this relates to a management cost which we shall fund from commissioning efficiencies); £20k from retendering services provided at Margaret House and £45K unallocated (contingency monies for services yet to be commissioned). It is proposed that a service charge for furnishings be introduced. Over time this will reduce the costs of this service as more tenants are assisted - but no cost saving has been identified as yet.

Deliverability Issues and Risks

Unplanned and unforeseen events such as the emergency closure of temporary accommodation may force the council to be unable to deliver on statutory obligations to rehouse and resettle homeless households

Legislative Background

2001 and 2003 Housing and Homelessness Legislation

Consultation Required/Partner Engagement

All stakeholders are aware that current provision and funding is up to the 31 March 2010 and that all services require to be commissioned in accordance with the Council standing orders and the Homelessness Strategy requirements. All key stake holders will be notified of ITT.

Have Cost Centre(s) been Identified? H71842

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Community Safety - unallocated funding

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG6

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(15)	(34)	(34)	(34)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

5% reduction in overall community safety budget (H71833 and B47411) from unallocated budget. This takes into account increased costs of providing urinals and contribution towards Families Project budget from 2010/11, together with a contribution towards Safer Aberdeen running costs and a potential uplift to funding to Grampian Police

Deliverability Issues and Risks

Saving is from unallocated budget and can be delivered without risk.

Legislative Background

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Police posts

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG7

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(117)	(117)	(117)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduction in funding to Grampian Police for posts related to ASB and City Centre Policing. Total budget is currently £279,216 for 2009/10 and Grampian Police have requested an uplift to £286,423 for 2010/11, based on agreed pay increase in September 09 of 2.6% for police officers and 2.5% for the support staff (analyst posts). The funding pays for 2 Inspector posts, 1 Sergeant, 1 PC and 2 CSP Analysts. Reductions based on requested uplifts from Grampian Police

Deliverability Issues and Risks

Proposed budget cut would be resisted strongly by Grampian Police who believe that the work of these posts are essential to deliver on partnership commitments to tackle antisocial behaviour and improve community safety. The proposed cut is to remove post of City Centre (or ASB) Inspector, and cut by 50% funding for the ASB Sergeant and Constable post. The funding also pays for two partnership analysts and these posts are essential to the Council and its partners to provide analytical information to be able to deliver on community safety priorities. If this proposed reduction is supported, it is essential that the two analyst posts are not affected. Grampian Police may take a different view.

Legislative Background

ASB etc (Scotland) Act 2004 and associated then ringfenced funding was used to build capacity in Grampian Police to work in partnership to tackle ASB

Consultation Required/Partner Engagement

Yes - Grampian Police have been contacted about this (although not about current proposed levels of budget reduction) and other possible budget reduction options which could impact on Grampian Police Formal response received. "...care needs to be taken when consider any possible cuts to community safety spending, in order to ensure that additional costs are not incurred elsewhere in the public sector..." Also query methodology adopted of achieving required budget savings as Police believe that the Community Safety Partnership should decide how to apportion funds remaining after any cuts are imposed - despite being advised on several occasions that this is a misunderstanding of the past and current positions regarding funding for activities led through the Community Safety Partnership. Also Community Safety P/ship will be consulted at appropriate time on overall community safety budget proposals.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Transport Marshals

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG8

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(15)	(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Cou	0	0	0	0

Brief Description of Budget Saving

Reductions in costs of providing Transport Marshals in City Centre. Service has been modified as a result of the new nighttime/weekend ranks, reducing ranks requiring marshal cover to 3, and starting the marshals service at 12 midnight (previously 10pm).

Deliverability Issues and Risks

Marshals are provided on contract by Upfront Security and contract has been amended to reflect the above requirements, so savings are deliverable and there should be no risks. NB costs expected to rise in 2011/12 and beyond to reflect increased contract costs due to wage increases.

Legislative Background

Consultation Required/Partner Engagement

Grampian Police have been involved in the modification of the service, which reflects information provided by the Police and user surveys to determine when taxi ranks are busy and therefore require marshals.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Deletion of 3rd Tier Community Safety Mana

HEAD OF SERVICE: Craig Stirrat

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(55)	(55)	(55)

REFERENCE No: HSG9

CATEGORY: Service Redesign

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	(1)	(1)	(1)	(1)
Head Cou	(1)	(1)	(1)	(1)

Brief Description of Budget Saving

Currently the Community Safety Service is delivered under the 3 Area Team structure with a separate City wide Strategist post. In the forthcoming restructure of services and the revised Heads of Service remit - the Community Safety Service will be organised functionally across the City . This will necessitate the redesign of the Community Safety Manager and Community Safety Strategist role to make best use of the resources available. This can be implemented following consultation and approval of Service Structure and role of posts. The proposal is to reduce from 4 to 3 posts at 3rd tier.

Deliverability Issues and Risks

Requires Staff and Union Consultation and committee approval. The risks are considered minimal - however the single largest initial cost implication would be the feasibility of supporting one of the officers with early retirement.

Legislative Background

Antisocial Behaviour etc. (Scotland) Act 2004

Consultation Required/Partner Engagement

Requires Staff and Union Consultation and committee approval. Consultation with Community Safety Partnership.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Clinterty

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG10

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(6)	(6)	(6)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Cou	0	0	0	0

Brief Description of Budget Saving

Clinterty is under the budget heading - Homeless Persons North. Given occupancy levels have increased at Clinterty through the completion of remedial works at the out of commission chalets and the demand for pitches with the current unauthorised encampment trends, we can generate additional income based on one of the 3 available pitches being occupied on average at any one given time through the next financial year which equates to £3,328. £1k can also come from the Contract Building Services, Courses and Equipment Purchase Account Codes which equates to year on year savings of £3k.

Deliverability Issues and Risks

Pending application for Scottish Government Grant Funding may be rejected which could impact on budget saving.

Legislative Background

2001 and 2003 Housing and Homelessness Legislation

Consultation Required/Partner Engagement

Internal cost centre. Key stakeholders have no input to budget allocation nor knowledge of projected spends.

Have Cost Centre(s) been Identified? H70422

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Review of Supporting People Services

HEAD OF SERVICE: Craig Stirrat

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(182)	(182)	(182)

REFERENCE No: HSG11

CATEGORY: Service Redesign

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Review and recommissioning of Former ring fenced Supporting people (SP) services following disaggregation of responsibility for budget to Social Care & Well Being and Housing & Environment: The Housing Service share of the SP budget will equate to £3,632,984 - Housing will achieve it's 5% saving = £181,649 , through a review and recommissioning of registered housing support services eg LD out-reach services; RSL sheltered housing services, closure of Richmondhill .

Deliverability Issues and Risks

The Housing Support elements of the total budget saving can be delivered without major risk. Close working liaison on the delivery of the SC&WB element of the budget saving will be required to mitigate against any risk associated with knock on effects for the Housing Service ie persons no longer eligible for SP on the Care side requiring to be picked up by SP on the tenancy support side.

Legislative Background

2001 and 2003 Housing and Homelessness Legislation

Consultation Required/Partner Engagement

All stakeholders are aware that current provision and funding is up to the 31 March 2010 and that all services require to be monitored and reviewed in terms of outcomes and commissioned in accordance with the Council standing orders.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: SACRO Mediation Service - non Council tenants

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG12

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(5)	(5)	(5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduce funding to SACRO to provide neighbour mediation to residents in non-Council housing.

Deliverability Issues and Risks

New contract will require to be negotiated with SACRO, reducing the number of cases dealt with by the mediation service from non-Council households in the city. Likely to be deliverable although any further reductions may affect the viability of the service. Agreement will need to be reached on how to prioritise cases. Will impact on staffing within SACRO

Legislative Background

Antisocial Behaviour etc (Scotland) Act 2004 and associated funding (ex ring fenced) encouraged the provision of neighbour mediation for non-Council tenants.

Consultation Required/Partner Engagement

SACRO have been contacted in general terms regarding budgets for next year and indicated that they would not seek cost of living uplifts. Further consultation re proposed reduction is required and will take place at appropriate time. Consultation with partners through the Community Safety Partnership is also intended as this service forms a part of service developed to be able to deliver on the Antisocial Behaviour Strategy

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Neighbourhood Watch Co-ordination

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG13

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(7)	(7)	(7)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Funds Aberdeen Safer Community Trust to support existing local N/hood Watches and develop new watches. Funding mainly used to print and mail out monthly crime bulletins plus associated additional staff time.

Deliverability Issues and Risks

Can be delivered - will remove support for Neighbourhood Watch in Aberdeen and therefore impact on community involvement in tackling crime.. Local N/hood Watch Coordinators (often elderly) mainly prefer hard copy bulletins as they do not have access to email/computers - and have no desire to adopt this means of communication.

Legislative Background

Consultation Required/Partner Engagement

Discussion with the Safer Community Trust have taken place to gauge impact. The Trust will endeavour to plug the gap however as the funding is primarily used for printing, mailing and assoc staff time, this may not be possible. Consultation will be carried out as part of engagement through Community Safety Partnership. Safer Community Trust has been consulted re impact.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Small Grants Budget

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG14

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(0.5)	(0.5)	(0.5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduction of Small Grants Budget administered on behalf of Aberdeen Community Safety Partnership by Aberdeen Safer Community Trust - provides small grants to local community groups and others working with local community groups to tackle community safety issues. The budget attracts at least similar levels of funding from businesses etc to increase the amount of money available to support communities to take action directly - reduce by £500

Deliverability Issues and Risks

Can be delivered - will reduce funding available to support community action on local community safety issues.

Legislative Background

Consultation Required/Partner Engagement

Consolation will be carried out as part of engagement through Community Safety Partnership. Safer Community Trust has been consulted re impact.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Neighbourhood Budget

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG15

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(5)	(5)	(5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduce Neighbourhood Budgets by £5,000 (from £20,000), Budget allows small local actions to be taken to tackle hotspot antisocial behaviour and other community safety issues including costs of moving portable CCTV cameras, local leaflet drops, work with young people, parking issues etc

Deliverability Issues and Risks

Can be delivered by prioritising and reducing the number of local interventions organised

Legislative Background

N/A

Consultation Required/Partner Engagement

The Neighbourhood Budget is managed through the Council's Community Safety Managers, although it can involved partner agencies. Partner consultation will take place via the Community Safety Partnership by end November

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: The Point St Nicholas House

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG16

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(22)	(22)	(22)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

To seek authority to reduce opening hours by 6 hours 30 minutes per week to achieve the proposed saving of £22,430 from the salary budget of £195,340 (including 'on costs'). This is a saving of 11.5%. The current opening hours for the public are: -
 8.30am - 5.30pm on Monday, Wednesday, Thursday and Friday
 10.00am - 5.30pm on Tuesday (to allow for the training hour)
 10.00am - 1.00pm Saturday. (The Housing Access (Mastrick) point is open Mon to Fri 830-5pm - except Weds opens at 10am due to training hour; when the Woodside Community Point opens it will also just be Mon to Fri 9- 5pm) There are currently 8 FTE posts on the staffing establishment for The (St Nics) Point: -
 1 x FTE Team Leader (postholder has been off for some time as long term sick and an agency temp has been recruited to cover as a Customer Advisor).
 4 x FTE Customer Advisors (3 in post and 1 vacancy due to the secondment to the Woodside Access Point)
 2 x FTE Customer Advisors (posts filled by 4 people who cover the daily peak demand period between 10.00am and 4.00pm)
 1 x FTE Vacancy. (post has been left unfilled, as customer demand did not justify recruiting a replacement).
 It is proposed that the opening hours for the public should be changed to: -9.00am -5.00pm, Monday to Friday with closure on Saturday morning.

Deliverability Issues and Risks

The Service does not in effect form part of the core statutory needs of the Housing and Environment Service and it would benefit for it to be moved to the Corporate Governance Service to achieve economies of scale. Between 8.30am and 9.00am there is very little demand. Usually there are no callers and on occasion only 1 or 2. Saturday mornings are fairly steady, the main demand being for parking permits. These can be obtained by post if the person cannot call in during the week.

Legislative Background

Not applicable

Consultation Required/Partner Engagement

Advanced notice to the public will be required. Consultation with employees and the Unions required.

Have Cost Centre(s) been Identified? yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Introduction of charging - Care Coordinators

HEAD OF SERVICE: Craig Stirrat

REFERENCE No: HSG17

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(58)	(58)	(58)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Initial estimate of 5% saving on the other Housing Account contribution of £1,153,789 to the care Coordinators (former sheltered wardens) can be accommodated by raising additional income in 2010/11 (additional to the current income we derive for 2009/10 from those not entitled to SP). This is equivalent to at least £58K. This figure will be reviewed once we have the outcome of the analysis of staff time spent on Care Coordination, Tenancy support and housing management. Alternatively, a 7% saving would account for a saving of £81K from Other Housing. On the basis we have about 2500 extra care properties (including Coronation Court/Hillside cottages) and a turn over of 350 properties per year approx - this means that all residents would have to pay a total £397.03 (consisting of new charge, prorata charge for SP income and prorata charge for HRA protection - which would no longer apply if universal charging introduced) per year (or £7.64 per week - 52 week) or £7.84 per week for a 7% saving on the Other Housing account). The Other Housing budget would consequently be reduced by the equivalent increased income from charging all residents.

Deliverability Issues and Risks

Currently there is growing opposition to only a few residents paying a charge for what they claim is just a "telephone call" - therefore it is considered more equitable for all residents to be charged a pro-rata charge to be collected with the rent.

Legislative Background

Following the removal of ring fenced budgets as part of the concordant agreement there has been no duty to provide Supporting People funding for

Consultation Required/Partner Engagement

Residents of the extra care housing will have to be consulted on raising a new charge once that has been determined by the service scope analysis due by early Dec.

Have Cost Centre(s) been Identified?

Is this saving related to the General Fund?

SERVICE RE-DESIGN

Service: Housing and Environment
Director: Pete Leonard

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
ENV5	Reduction to In Bloom Campaigns	Norrie Steed	0	(25)	(25)	(25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV7	Review of Environmental Services	Norrie Steed	0	(150)	(150)	(150)	0.00	0.00	(2.50)	(5.00)	(2.50)	(5.00)	(2.50)	(5.00)
ENV9	Stop annual winter bedding	Norrie Steed	0	0	(50)	(50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV10	Saving to staff structure	Norrie Steed	(32)	(32)	(32)	(32)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ENV11	General Cost Reductions	Norrie Steed	(15)	(15)	(15)	(15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV12	Professional trainee and support post cuts	Norrie Steed	0	(20)	(20)	(20)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ENV14	Laboratory of the Public Analyst	Norrie Steed	0	(16)	(16)	(16)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV15	Pest Control Materials	Norrie Steed	0	(10)	(10)	(10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV16	Environmental Protection Transport Savings	Norrie Steed	0	(5)	(5)	(5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV17	Duthie Park Store	Norrie Steed	0	(20)	(20)	(20)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ENV18	Non Statutory post Cuts	Norrie Steed	0	(30)	(30)	(30)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ENV19	Lead Environmental Manager	Norrie Steed	0	(68)	(68)	(68)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ENV21	Reduce Parks Maintenance	Norrie Steed	0	(80)	(80)	(80)	0.00	0.00	(1.50)	(3.00)	(1.50)	(3.00)	(1.50)	(3.00)
ENV22	Closing of Pets Corner	Norrie Steed	0	(30)	(30)	(30)	0.00	0.00	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
ENV23	Reduce Cemetery Maintenance	Norrie Steed	0	(20)	(20)	(20)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ENV26	Market Testing - Grounds Service	Norrie Steed	0	(393)	(1,575)	(1,575)	0.00	0.00	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
ENV27	Market Testing of Street Sweeping	Norrie Steed	0	(78)	(313)	(313)	0.00	0.00	0.00	0.00	(5.00)	(5.00)	(5.00)	(5.00)
ENV30	Review of Environmental Health/Environmental Protection Service	Norrie Steed	0	(10)	(40)	(40)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ENV31	Sheltered Placement	Norrie Steed	0	(8)	(8)	(8)	0.00	0.00	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
W1	Waste Implementation Team Structure	Hugh Murdoch	(25)	(65)	(65)	(65)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
W4	Market Testing of Waste	Hugh Murdoch	0	0	(1,544)	(1,544)	0.00	0.00	0.00	0.00	(32.00)	(32.00)	(32.00)	(32.00)
W5	Waste Marketing	Hugh Murdoch	0	(70)	(70)	(70)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		(72)	(1,145)	(4,186)	(4,186)	(4.00)	(4.00)	(41.00)	(45.00)	(78.00)	(82.00)	(78.00)	(82.00)

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Use of Agency Staff

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV1

CATEGORY: Service Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(33)	(33)	(33)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	(35.0)	(35.0)	(35.0)
Head Count	0	(60)	(60)	(60)

Brief Description of Budget Saving

Use Agency staff to cover seasonal grounds maintenance work. Very competitive rate for agency labour gainst cost of fixed term seasonal staff. Also save officer time and resource in employing seasonal staff and all HR issues that go with fixed term staff.
The cost to the council for a Seasonal Environmental Operative is £9.09 per hour, the cost to the council to employ agency to cover this post is £8.62. This represents a basic saving of £0.47 per hour for each agency staff employed. If we were to use permanent staff on overtime to cover the agency work then this means looking at an additional cost of £4.55 per hour. The staff numbers are as follows 60 staff, 40 hours a week for 30 weeks plus the additional supervisory staff costs.

Deliverability Issues and Risks

Risk in quality of agency staff available. Should employment market return to levels of two years ago then it may be difficult to employ the number of quality agency staff required.

Legislative Background

Consultation Required/Partner Engagement

Consultation with Elected Members, Human Resources, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Depot Consolidation

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV2

CATEGORY: Service Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(40)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Depot Consolidation. Reduce number of depots in operation. Consideration given to closing 4 depots - Inverdee, Stewart Park, Culter and Torry.

Deliverability Issues and Risks

This will greatly increase pressure to improve condition of depots that remain, since more staff will be required to use them. An estimate of £110,000 of Capital money may be required to raise standards of existing depots, some of which are in real need of improvements to security, safety and staff working conditions. If repaid over 10 years this would add £14,300 per annum to annual service costs for depreciation and capital financing. There would also be the potential to realise capital receipts from the sale of the depots. **Therefore, if the capital outlay were to be approved for the remaining depots, the net saving to the Council would reduce to £27,700 per annum at current prices.**

Legislative Background

Consultation Required/Partner Engagement

Consultation with Elected Members, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Increase Income from Ranger Service

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV3

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(5)	(5)	(5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Increase Income from Ranger Services

Deliverability Issues and Risks

The Ranger Service has been successful in gaining access to external sources of income, combined with internal efficiencies, to enable it to achieve the required savings for the financial year 2009/10. Although the current global financial will add risk, we are confident that the Service can sustain this . In terms of attracting sources of external income , the fact that the Council has a Ranger Service means that it has already attracted a total of £314374 into the Council for various projects for the coming year, a leverage factor of 3.83. Loss of the Ranger Service would mean that the Council would be much less able , if at all, to make use of this external funding available from bodies such as the Forestry Commission, etc.

Legislative Background

Consultation Required/Partner Engagement

Consultation with Elected Members, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Increase Crematorium Charges

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV4

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(90)	(90)	(90)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Increase Crematorium Charges. Current charge £500. Additional 7% to be added to this which would raise charge to £535(the same as Edinburgh City Council in the financial year 2008/09)Although it is expected that the replacement cremators will provide efficiency savings due to lower maintenance costs, nevertheless the Council has incurred massive costs(£498,303-being the total of £69686;£138,801;£137241; and £152,505 to keep the service running over the last four financial years(2005/06 to 2008/09 respectively). The brunt of this has been borne by the Council , without passing the full costs on to service users..

Deliverability Issues and Risks

Charges would take effect from 1st January 2010. Service users (Funeral Directors) to be advised of charges in advance.

Aberdeen charges in line with upper quartile of authorities in UK.

The increased charges will enable the Council to better maintain the services without bearing almost all of the disproportionately high costs of maintenance (cremator maintenance costs have increased dramatically over the last five years, without that extra cost being passed on to service users).Increased charges will have a negative effect on people with lower incomes.

Accordingly, the service will introduce quarterly instalment payments for individuals who might have difficulty in paying all costs in one instalment.

Legislative Background

Consultation Required/Partner Engagement

Increased charges to be communicated to public and Funeral Directors.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Reduction to In Bloom Campaigns

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV5

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(25)	(25)	(25)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Reduction to In Bloom Campaigns. This budget reduction would see less money spent on bedding displays, planters and boxes. It would also limit the amount of money put forward to year on year new planting projects and landscaping schemes. We would no longer enter international competitions such as Communities in Bloom and instead concentrate on UK competitions: Beautiful Scotland and Britain in Bloom. However, it is the case that the In Bloom competition judges are looking for increased community involvement and that is precisely the action being taken by the service. This has the concomitant effect of reducing actual cash input by the Council, and replacing it with "in-kind" help

Deliverability Issues and Risks

Affects quality of Aberdeen's high standards for its environment, parks, landscaping and greenspaces. Affects Aberdeen's reputation for being In Bloom Capital of UK and will potentially lead to less success with In Bloom competition. Actual cash support and resources currently made available to participating communities and neighbourhoods will have to be reduced. However, this will be replaced by increased "in-kind" assistance which will help these communities to realise their full potential..

Legislative Background

Consultation Required/Partner Engagement

Communicate to public via Corporate Communications.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Reduced running costs of replacement cremators

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV6

CATEGORY: Service Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(80)	(110)	(110)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count	0	0	0	0

Brief Description of Budget Saving

The replacement of the current electric cremators with new gas fired, state of the art cremators, will result in significant efficiency savings for the Council. High levels of non-routine repairs to the unreliable electric cremators have been encountered for some years now. In addition, this leads to increased overtime, made necessary by staff having to catch up with a backlog of cremations. Further savings are also expected by means of using waste heat from the system to heat staff premises at the crematorium. The replacement cremators are scheduled for commissioning in June 2010, which means that the Council should be able to make three-quarters of the overall annual efficiency savings in the next financial year, with full savings being made in the financial year 2011/12 and thereafter.

Deliverability Issues and Risks

The level of the savings obviously depends upon the installation and commissioning of the replacement cremators going according to schedule. Progress with the works is carried out on a daily basis by colleagues (formerly from Resources Management & Delivery) from Corporate Governance and a project plan is used by the project manager and colleagues from Corporate Governance to monitor overall progress.

Legislative Background

None specific to this saving.

Consultation Required/Partner Engagement

There is a communication plan which accompanies the project plan, and this involves keeping the main stakeholders: Elected Members and Funeral Directors, up to date with significant developments. Regular update reports have been made to Elected Members over the past year and this will continue. Funeral Directors were given a presentation on what would be involved and how it would affect them over the course of the project - they will also be kept up to date with significant developments.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Review Of Environmental Services

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV7

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(150)	(150)	(150)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	(2.5)	(2.5)	(2.5)
Head Count	0	(5)	(5)	(5)

Brief Description of Budget Saving

Review of Environmental Services. Reduce resources allocated to street sweeping, grounds maintenance, parks and green spaces. Every effort made to do this through efficiency savings and spend to save initiatives but this can not be guaranteed. We will therefore target resources to the areas of greatest need and demand, including the City Centre, and are in close touch with colleagues in EP&I to ensure this happens.

Deliverability Issues and Risks

Will affect quality of Aberdeen's high standards for its environment, street sweeping, parks, landscaping and green spaces. Substantial increase in numbers of complaints. There will be a high risk to Aberdeen's reputation as a clean and green city and a certain negative effect on SPIs and KPIs. The implementation will require changes to existing machinery which will have to be sourced with associated costs which cannot be determined at this time. It will also affect the numbers of seasonal staff employed.

Legislative Background

Council has a statutory duty to keep streets clean under the Environmental Protection Act 1990.

Consultation Required/Partner Engagement

Consultation with Elected Members, Human Resources, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Roundabout & Greenspace Sponsorship

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV8

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(150)	(150)	(150)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	0.0	0.0	0.0
Head Count	0	0	0	0

Brief Description of Budget Saving

Roundabout and green space sponsorship. Includes the ongoing sponsorship of roundabouts and adds to this other greenspace sponsorship in the form of gateway and main thoroughfare verges e.g. Stonehaven Road.

Deliverability Issues and Risks

Potential for success in this area but may be difficult to continue and increase level of sponsors in current financial climate. Areas will have to be well maintained and at a higher specification than other green spaces and this could lead to negative feedback from the public i.e. resources concentrated on areas where income is generated rather than general green space.

Legislative Background

Consultation Required/Partner Engagement

Consultation with Elected Members, Human Resources, Staff and Trade Unions, as well as working with colleagues in Corporate Comms.: basically we're trying to increase income here to reduce as far as possible the negative effects on other areas of work..

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Stop Annual Winter Bedding

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV9

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	0	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Stop Annual Winter Bedding. Spend to save - replant winter bedding areas with permanent planting or grass over.

Deliverability Issues and Risks

Affects quality of Aberdeen's high standards for its environment, parks, landscaping and greenspaces. If this was just stopped then flower beds, planters and landscaped areas would remain empty over winter period. Leaving the bed empty would still require maintenance and although a saving would be generated the beds would become unsightly and risk potential complaints. Accordingly, this spend to save proposal would use next year's budget £50K to plant up areas in permanent planting (shrubs/perennials) or grass over which would save on maintenance and plant costs in future years, but maintain the high standards of horticulture that the public is used to..

Legislative Background

Consultation Required/Partner Engagement

Communicate to public via Corporate Communications.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Saving to Staff Structure

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV10

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(32)	(32)	(32)	(32)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	(1)	(1)	(1)	(1)
Head Count	(1)	(1)	(1)	(1)

Brief Description of Budget Saving

Saving to staff structure. Non filling of Greenspace Officer post within Environmental Services team.

Deliverability Issues and Risks

This structure success relies on the teams pulling together, taking ownership and accepting additions to their work loads. Staff will have increased responsibility and a wider range of duties. The new structure would build on the strong interface with neighbourhoods and elected members that are already in place.

Legislative Background

Consultation Required/Partner Engagement

This would require consultation with Trades Unions and Local Members. Change to structure to be communicated to existing team.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: General Cost Reductions

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV11

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(15)	(15)	(15)	(15)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

The budget allocation for teleworking could be cut as not all of it has been spent over the last few years, although there has been a growing uptake by staff who have applied under the council's flexible working policy, a saving of £5k. The monies allocated for training and public transport costs for Trainee EHO's were over estimated therefore can yield a saving of £10k.

Deliverability Issues and Risks

Restricting the service's capacity to provide teleworking to staff who need it could adversely impact on staff recruitment and retention. Also this could be a backward step in terms of the vision for Environmental Health and Trading Standards staff to become mobile workers to reduce office space costs and increase efficiency.

Legislative Background

Trading Standards and Environmental Health are statutory services but in the short term these savings should not affect statutory service delivery.

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Support post cuts

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV12

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Consideration could be given to the loss of a support assistant post in Trading Standards, as this post has been vacant for over 20 months. Saving £20k C27701.

Deliverability Issues and Risks

There are effectively none, as this is a vacancy.

Legislative Background

Trading Standards and Environmental Health are statutory services but will not adversely impact statutory services.

Consultation Required/Partner Engagement

Trade Union Consultation.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Laboratory of the Public Analyst

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV13

CATEGORY: Income Generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(27)	(27)	(27)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Proposal as part of possible 5% savings: Increasing private income by £27k - a Laboratory Manager started on 28th September and one of his first major tasks is to introduce himself to all Services, as we are aware that some work goes to other laboratories which could be done in-house, by gearing up for the necessary accreditation, if the work was guaranteed to come to the laboratory. This includes asbestos testing. It is also the case that we would be seeking to increase income from additional sources through a) participation in all funded FSA trials that the laboratory is able to carry out, b) tendering for work from local food manufacturer's and c) actively marketing the services in sectors identified as potential providers of work (oil sector, distilleries etc).

Proposal as part of additional 2 % saving would be to increase private income by a further £10k.

Deliverability Issues and Risks

Although the laboratory is already making plans to better market its services with a view to generating additional income, it has to be recognised that this is an unknown quantity and there will be competitors for this work.

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Laboratory of the Public Analyst

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV14

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(16)	(16)	(16)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Administration Costs - course expenses £1k
 - printing, stationery etc £1k
 Transport Costs £5k
 Supplies and Services - equipment, materials etc £8k
 - samples testing & analysis £1k Total £16k

Deliverability Issues and Risks

The saving in "Supplies and Services" will have a significant impact on the ability of the service to fulfil its current commitment to sample analysis. For example, if a major piece of equipment breaks down and can't be repaired then samples could not be analysed. It also restricts the laboratory in its longer term aim to maximise its resources and reduce its unit costs to its partner authorities.

Legislative Background

None

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Pest Control Materials

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV15

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(10)	(10)	(10)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

This saving equates to the removal of £10,000 from the £13,000 Pest Control materials budget. The Pest Control budget for 2010/11 has expenditure at £98,040 with income at £101,484. (net expenditure -£3,444). With this additional saving from the materials budget net expenditure would be £88,040 (net expenditure -£13,444). Income is received for the work undertaken in both the public and private sector by means of Annual Contract work, and charges for non contract work and wasp treatments. (Hourly rate is £49.50+VAT and the charge for a course of treatment for rats, mice and prolonged infestation of insect pests is £70+Vat) The individual hourly rate is set to cover costs and is normally increased each year in line with inflation. Prices in the private sector vary dependant on job type and situation and are not directly comparable with our costs and level of service delivery. Alternative working arrangements have been introduced since the loss of this post to ensure that service delivery is maintained at a high level.

Deliverability Issues and Risks

Overspend if any major expenditure is required to maintain statutory service delivery. In order to meet our statutory requirements in terms of the Prevention of Damage by Pests Act 1949 we have a duty to ensure that, as far as practicable, we keep Aberdeen free of infestation from Rats and Mice. In terms of the Public Health (Scotland) Act 2008 we have a statutory duty to inspect Aberdeen City re statutory nuisance (including insects/vermin), to investigate all complaints and serve formal notice to secure abatement of nuisance. The pro-active and re-active work undertaken across the city by the Pest Control section is a major contribution to our statutory Pest Control remit and also ensure early intervention to prevent/address infestation issues.

Legislative Background

Prevention of Damage by Pests Act 1949 / Public Health (Scotland) Act 2008

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? C27110 51511

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Environmental Protection Transport Savings

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV16

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(5)	(5)	(5)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

This saving equates to the removal of £5,000 from the £29,864 Environmental Protection Transport budget. This saving should be achieved from efficiencies across the board closely monitored by team leaders (mileage, travel to meetings etc)

Deliverability Issues and Risks

Overspend if any major expenditure is required to maintain service delivery

Legislative Background

Yes. Service delivery input determined by public health legislative requirements

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? C27102

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Duthie Park Store

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV17

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Cou	0	(1)	(1)	(1)

Brief Description of Budget Saving
 Close Duthie Park store and move stores operation to Kittybrewster. Storeman to be redeployed to vacancy within stores. This then leaves a vacancy to be disestablished in Duthie Park Store.

Deliverability Issues and Risks
 This will increase pressure on current store set up at Kittybrewster. Potential redundancy of storeman.

Legislative Background

Consultation Required/Partner Engagement
 Consultation with Elected Members, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Non statutory post cuts

HEAD OF SERVICE: Norrie Steed

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(30)	(30)	(30)

REFERENCE No: ENV18

CATEGORY: Service Redesign

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Cou	0	(1)	(1)	(1)

Brief Description of Budget Saving

This saving proposes that a gross saving of £30,000, including on-costs could be made if one of the three debt counsellors was to take early retirement/voluntary severance.

Deliverability Issues and Risks

At present, two officers each carry out 0.5 FTE debt counselling and 0.5 FTE authorised officer (statutory work). The proposed shared service will not be providing a debt counselling service, so, if one of the two officers in question were to apply to take ER/VS and the remaining officer move to full time authorised officer work, then this would prepare the ground for the shared TS Service as well as making a saving on the overall shared service. The risks are twofold: (i) the reduction of one debt counsellor will impact upon the capacity of the remaining service and similar organisations to ensure that vulnerable people do not "fall through the net"; and (ii) the service, by assisting vulnerable people to maximise their income, can also result in a net flow of money into the Council by giving people the wherewithal to complete various benefit application forms which, if successful, will provide money for the Council where there would have been none. This is one of three alternative proposals relating to Debt Counselling- work is going on to identify all funding streams for debt counselling within the City and the other two alternatives require that information before they can be presented to Members.

Legislative Background

This is a not a statutory duty.

Consultation Required/Partner Engagement

Consultation with Trades Union and Citizens Advice Bureau

Have Cost Centre(s) been Identified?

Yes

Is this saving related to the General Fund?

Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Lead Environment Manager

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV19

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(68)	(68)	(68)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	(1.0)	(1.0)	(1.0)
Head Count	0.0	(1.0)	(1.0)	(1.0)

Brief Description of Budget Saving

The post of lead Environment Manager was approved as part of the restructuring of the previous three Area Environment services to one city wide service. It is proposed that this post be given up , with an on-cost saving of £68,000

Deliverability Issues and Risks

This is a vacant post which was part of the streamlined management staffing of the Environment Service and has not yet been filled. It is proposed that the Service carries on without this post, as it has done up to the present.

Legislative Background

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Winter Gardens Entry Fee

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV20

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(160)	(160)	(160)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	0.0	0.0	0.0
Head Count	0	0	0	0

Brief Description of Budget Saving

Introduce fee of £1 per person to enter Winter Gardens. The Royal Botanical Gardens Edinburgh have the following admission prices to their glasshouses:

Adult 3.50	Group (of 10 or more)
Concession 3.00 (Student/OAP'S/UB40/Unemployed/disabled)	Group Adult 3.15
Child 1.00 (Age 5-14 / under 5's free)	Group Concession 2.70
Family Ticket 8.00 (2 adults + up to 4 children)	Group Child 0.90
Friends enjoy free admission to the glasshouses	Education Group 1.00

Deliverability Issues and Risks

Introducing entrance fee could potentially have significant impact on a successful HLF bid, which could be reduced by the amount that income might increase. Schools and other groups regularly bring groups to the gardens and this could reduce significantly or even cease altogether. Lectures and tours currently conducted by environment and educational groups etc would very likely stop coming to the gardens if a fee was introduced. There is a potential for very negative press coverage unless it was shown that the income generated would be ploughed back into the service generally to reduce the negative effects of other cuts. Corporate events are charged at the same rate as wedding ceremonies, details attached; they have always opted to arrange their own catering.

Legislative Background

Consultation Required/Partner Engagement

Consultation with Elected Members, Human Resources, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Reduce Parks Maintenance

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV21

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(80)	(80)	(80)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	(1.5)	(1.5)	(1.5)
Head Count	0	(3)	(3)	(3)

Brief Description of Budget Saving

Reduction to maintenance of Aberdeen's formal parks - Duthie Park, Hazlehead Park, Seaton Park, Westburn Park and Victoria Park. Every effort made to do this through efficiency savings and spend to save initiatives but this can not be guaranteed.

Deliverability Issues and Risks

Will affect quality of Aberdeen's high standards for its parks. Every effort will be made to do this through efficiency savings and spend to save initiatives but this can not be guaranteed. The implementation will require changes to existing machinery which will have to be sourced with associated costs which cannot be determined at this time. It will also affect the numbers of seasonal staff employed. There is a potential for a substantial increase in numbers of complaints. There will be a high risk to Aberdeen's reputation as a clean and green city and a possible negative effect on KPIs.

Legislative Background

Consultation Required/Partner Engagement

Consultation with Elected Members, Human Resources, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Closing of Pets Corner

HEAD OF SERVICE: Norrie Steed

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(30)	(30)	(30)

REFERENCE No: ENV22

CATEGORY: Service Re-design

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(3)	(3)	(3)
Head Cou	0	(3)	(3)	(3)

Brief Description of Budget Saving

Close down Hazlehead Park's Pets Corner.

Deliverability Issues and Risks

There would be a loss in income to the Council of approximately £10-15,000 per annum, as well as the loss of an amenity which is held in high regard by the public, both as a leisure and an educational facility. Potential for similar reaction to that of Doonies Farm. Overtime for key staff, in Environmental services, HR and the Comms. Team. Additional work for Environmental Services team, HR and Corporate Communications in dealing with priority issues such as any compulsory redundancies, the proper and humane relocation of all the animals, decommissioning of the facility and making sure it presented no health and safety risk to public or remaining staff working in the vicinity and communications, both internal and external.

Legislative Background

Consultation Required/Partner Engagement

This would require consultation with Trades Unions and Local Members. The staff employed at Pets' Corner would either have to be redeployed or made redundant.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Reduce Cemetery Maintenance

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV23

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0.0	(1.0)	(1.0)	(1.0)
Head Count	0	(1)	(1)	(1)

Brief Description of Budget Saving

Reduction to cemetery maintenance at non active lairs.

Deliverability Issues and Risks

Maintain "active" lairs only: risks (including Health and Safety, e.g. subsidence and headstone movement)in leaving other parts of cemeteries untended. Distress to bereaved and visitors.not only to those lairs directly affected, but to all bereaved and visitors who would be able to see the untended lairs. Complaints would rise substantially. 2009 has seen a minimum reduction in maintenance due to last year's savings and this has increased the levels of complaint. Aberdeen has a reputation for well maintained cemeteries and this would be lost. Reduced maintenance would see a reduction in seasonal staff.

Legislative Background

Consultation Required/Partner Engagement

Consultation with Elected Members, Human Resources, Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Landlord Registration Fees

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV24

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(96)	(96)	(96)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

Landlord Registration is on a 3 year cycle and during the current financial year 748 registrations are due for renewal. During 2010-2011 6497 registrations will be due for renewal and 2206 registrations will be due for renewal in 2011-2012 . This will realise incomes of £49,368, £428,802. & £145,596 based on the current fee structure. Over the 3 year period 2010-2013 this equates to an average income of £208,000 which is set against expenditure of £112,000.

Deliverability Issues and Risks

The above figures do not take account of loss of income from landlords who do not renew registration. Conversely the figures do not taker account of new applications or any increase in fees. Accordingly the risk of not achieving the levels of income identified is low.

Legislative Background

Landlord Registration is a statutory function in terms of the Antisocial Behavior (Scotland) Act 2004

Consultation Required/Partner Engagement

None

Have Cost Centre(s) been Identified? H71838 93521

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Contract Monitoring Service to Sports Trust

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV25

CATEGORY: Income generation

	Financial Impact:			
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(15)	(15)	(15)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Provision of an independent, expert quality contract monitoring service for the Sport Aberdeen trust. Environmental Services would provide a quality, low cost contract monitoring of the grounds maintenance service for the sports trust . In essence, this would mean that if agreed, the sports trust would have a low-cost, high quality, grounds maintenance contract, quality monitoring system which would provide a regular flow of data needed for effective contract management.

Deliverability Issues and Risks

Staff time needed to set up and agree the quality monitoring specification with the sports trust.

Legislative Background

None.

Consultation Required/Partner Engagement

Elected Members and the Sports Trust Board.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Market testing -Grounds Services

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV26

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(393)	(1,575)	(1,575)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(20)	(20)	(20)
Head Count	0	(20)	(20)	(20)

Brief Description of Budget Saving

This is essentially a further service review of all aspects of the whole of Environmental Services, excluding: Street Sweeping; Grounds Maintenance of Sports Grounds & Playing Fields ; Parks & Gardens and the Housing Amenity Areas included in the 2009 grounds maintenance tendering process. This gives an overall budget of £6,505,477. The savings are at a level of 20% and would not start to take effect before December 2010. Note that the exclusion of parks and gardens -perhaps to a Trust -this would require further(prompt) investigation as regards feasibility and would remove £1,515,000 from the General Fund.

Deliverability Issues and Risks

This is a large undertaking and cannot be delivered to coincide with the start of the financial year 2010/11. It is estimated that a 10% saving could be delivered, but the detailed figures have to be worked out fully before an accurate savings figure can be given. It is anticipated that the project will involve stopping some areas of work altogether, as well as looking for further efficiencies -accordingly, it is estimated that this will include the loss of around 20 staff vacancies(which could be given up now, but would reduce the indicated 10% savings by the same amount).

Legislative Background

There is no specific legislation, other than Health and Safety law.

Consultation Required/Partner Engagement

This would require consultation with Trades Unions and Local Members. However, it would also require a parallel communication plan, to ensure that the public was aware of the likely changes to the level of service. This would include early involvement of community councils and the Environment Forum.

Have Cost Centre(s) been Identified? Some

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Market testing of Street Sweeping

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV27

CATEGORY: Service redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(78)	(313)	(313)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	(5)	(5)
Head Count	0	0	(5)	(5)

Brief Description of Budget Saving

This is a further review with Market testing of the Service in mind. The current budget stands at £3,128,800 and identification of a saving of 10% would be the aim of the review. As with the market testing of Grounds Maintenance, this is a large piece of work and the savings would not start to take effect until the last quarter of the financial year 2010/11, meaning that the anticipated saving would be £78000 in 2010/11 and £313000 in the financial year 2011/12.

Deliverability Issues and Risks

As stated above, this is a large piece of work and would require to be properly resourced in order that the project could be completed as quickly as possible. The main risk to avoid here is a diminution in standards, as there is a statutory performance indicator (LEAMS) and legislation applicable to this area of work.

Legislative Background

Environmental Protection Act 1990

Consultation Required/Partner Engagement

This would require consultation with Trades Unions and Local Members. Involvement of frontline staff would be required, to ensure realism in the proposals and buy-in from the staff. As with the proposal for Grounds Maintenance. It would also require a communication plan to ensure that the public was kept up to date with developments and early consultation with Community Councils and the Environment Forum would be needed.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Sale of Surplus Vehicles

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV28

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(27)	(2)	(2)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Sale of a vehicles declared surplus as a result of the 2009 grounds maintenance of sports grounds and playing fields bid process. This would not be carried out until the start of the financial year 2010/11, as the grounds maintenance of these assets has to continue until the successful contractor takes over on 1st April 2010. The cost of maintenance of these vehicles would also be removed from the budget, resulting in a further £2,000 per annum saving.

Deliverability Issues and Risks

Should be low risk -although it depends on the market for used grounds maintenance equipment at the time of sale.

Legislative Background

None.

Consultation Required/Partner Engagement

None.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Shared Trading Standards Service

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV29

CATEGORY: Income generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(0.5)	(0.5)	(0.5)
Head Count	0	1	1	1

Brief Description of Budget Saving

The shared Trading Standards Service is due to commence on 1st April 2010. The proposed structure will reduce the number of posts at Principal Trading Standards Officer by one, giving an overall saving of £40,000 including on-costs. The Council will be entitled to half of this saving.

Deliverability Issues and Risks

The Shared Service Board will have to approve the recommendations, which will then have to be endorsed by each of the Councils' appropriate Policy Committees.

Legislative Background

The Service is responsible for the enforcement of a wide range of Consumer legislation.

Consultation Required/Partner Engagement

Staff, Trades Unions -ongoing - and Elected members of both Councils.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Review of Environmental Health/
Environmental Protection Service

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV30

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(10)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(1)	(1)	(1)
Head Cou	0	(1)	(1)	(1)

Brief Description of Budget Saving

At present, the Environmental Health Service has two main arms: Food Hygiene/Health & Safety/Trading Standards and Environmental Protection. The latter arm has some overlap with the Housing Functions of the Service and it would simplify the operation of the service and make better use of economies of scale if the core Environmental Health/Environmental Protection functions were combined and streamlined. It is also the case that the Trading Standards Service will be moving to a shared Service between Aberdeen City and Aberdeenshire Councils, so the time to carry out such a review is appropriate.

Deliverability Issues and Risks

Work will have to be carried out to review all the various functions and rationalise their distribution between the Housing Service and Environment Service. It is estimated that this can be achieved by the end of June 2010, giving 3/4 year savings in the financial year 2010/11 and full savings in the subsequent financial years. The saving of one third tier post would normally provide £60,000 full year savings, but the first year will be reduced by two factors: (i) redundancy costs and (ii) the possibility that the remaining third tier officer and fourth tier officers will have to be regraded, should the impact of the new single Environmental Health Structure mean that some extra duties will have to be taken on at both levels. Accordingly, the savings are erring on the side of caution.

Legislative Background

The Service is responsible for the enforcement of a wide range of food safety, health & safety and environmental legislation and the streamlined service will have to be adequately resourced to carry out those duties..

Consultation Required/Partner Engagement

Staff, Trades Unions and Elected Members.

Have Cost Centre(s) been Identified? Some

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Sheltered Placement

HEAD OF SERVICE: Norrie Steed

REFERENCE No: ENV31

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(8)	(8)	(8)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(4)	(4)	(4)
Head Count	0	(4)	(4)	(4)

Brief Description of Budget Saving

Stopping the service to meet cost pressures for 2010/11 and beyond.

Deliverability Issues and Risks

This will make people who have learning disabilities redundant.

Legislative Background

None, other than Equal Opprotunities

Consultation Required/Partner Engagement

Staff, Health and Social Care colleagues, Trades Unions and Elected Members.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Waste Implementation Team Structure

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: W1

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(25)	(25)	(25)	(25)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	(1)	(1)	(1)	(1)
Head Count	(1)	(1)	(1)	(1)

Brief Description of Budget Saving

Two Officer vacant posts exist. Proposal to re-design the posts into one re-aligned post for future Service delivery requirements.

Deliverability Issues and Risks

The Waste Management Service structure is under review and is soon to be realigned under a different Department. As the final remit is unknown the post concerned may or may not be required in the near future?

Legislative Background

No significant impact.

Consultation Required/Partner Engagement

Not applicable.

Have Cost Centre(s) been Identified? Yes - C27103

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Trade Waste Collection

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: W2

CATEGORY: Income Generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(10)	(40)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Increase in trade waste collection charges. An escalator has been agreed by Council to increase the trade waste charges on the 1st of April each year. This currently equates to approx 3% increase. It is proposed that this escalator is brought forward to the 1st of January 2010 and increased to 6%.

Deliverability Issues and Risks

Loss of customer base. If not justified may be open to challenge.

Legislative Background

Statutory Service. Open to challenge if the Council is seen to be over charging to cover more than it's operational incurred costs.

Consultation Required/Partner Engagement

Committee would require to agree the change in the charging model.

Have Cost Centre(s) been Identified? Yes - C27211

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Special Waste Collection Charges

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: W3

CATEGORY: Income Generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(5)	(22)	(22)	(22)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

To increase special collection charges by £5 per uplift to £25 from the 1st Jan 2010; reductions will apply.

Deliverability Issues and Risks

Complaints would increase.

Legislative Background

Statutory duty to recover incurred costs only.

Consultation Required/Partner Engagement

Committee would require to agree the change in the charging model.

Have Cost Centre(s) been Identified? Yes - C27211

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Market testing - Refuse Collection

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: W4

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	0	(1,544)	(1,544)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	(32)	(32)
Head Count	0	0	(32)	(32)

Brief Description of Budget Saving

Recent experience with the market testing of Grounds Services indicates that there are savings to be made by applying the same exercise to other services. The refuse collection service has not been subjected to market testing since the awarding of the original contracts under CCT legislation and it is estimated that savings of up to 20% could be achieved by redesigning the delivery of the service.

Deliverability Issues and Risks

This is a large undertaking and based on recent experience of market testing it is expected that the savings will be delivered from the start of the 2011/12 financial year. While it is estimated that a saving of up to 20% could be delivered, the detailed figures have to be worked out fully before an accurate savings figure can be arrived at.

Legislative Background

There is no specific legislation, other than Health and Safety law.

Consultation Required/Partner Engagement

This would require consultation with Trades Unions and Local Members. However, it would also require a parallel communication plan, to ensure that the public was aware of the likely changes to the level of service.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Reduction in Waste Implementation Marketing Budgets

HEAD OF SERVICE: Hugh Murdoch

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(70)	(70)	(70)

REFERENCE No: W5

CATEGORY: Service Redesign

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

In 2009/10, the Waste Marketing budget was transferred along with a member of staff to the Council's marketing team. This still left an element of budget with the Waste Implementation team to cover any specific printing and advertising requirements. During 2009/10 to date, none of this budget has been used and it is expected that it will not be required on an ongoing basis.

Deliverability Issues and Risks

There will be an increased level of marketing activity over the coming months as a result of the roll-out of new initiatives but it is expected that the remaining budget will be adequate to cover it.

Legislative Background

None.

Consultation Required/Partner Engagement

None.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Operational Support

HEAD OF SERVICE: Gillian Milne

REFERENCE No: DIR1

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(151)	(151)	(151)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

Achieve savings within operational support by the management of vacancies and close monitoring of budgets. It is anticipated that further savings will be achieved through the dis-establishment of posts as part of the re-alignment of support to the five director model. This will include a review of all support staff across the service.

Deliverability Issues and Risks

Risks are low and manageable

Legislative Background

Not applicable

Consultation Required/Partner Engagement

Consultation will be required with employees and trades unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Housing and Environment

SAVING NAME: Vacancy Management

HEAD OF SERVICE: Gillian Milne

REFERENCE No: DIR2

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(242)	(242)	(242)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

This saving increases the vacancy factor from 4% to 6% within the staffing budget in addition this will also be achieved through attendance management and control of overtime. Further work is required on the FTE and Head Count.

Deliverability Issues and Risks

Risks are high but manageable .

Legislative Background

Not applicable

Consultation Required/Partner Engagement

Consultation will be required with employees and trades unions

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

Education, Culture and Sport
Service: Culture, Heritage & Communities (Mark Armstrong)
Director: Annette Bruton

SERVICE SAVINGS 10/11

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
							£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count
C01	Catering	E		(24)	(24)	(24)			0.0	0.0	0.0	0.0	0.0	0.0
C02	Reduction in central support/management posts	SC		(145)	(145)	(145)			(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
C03	Reduction in Community, Learning and Development Team Leader/Development posts	SC		(68)	(68)	(68)			(1.5)	(2.0)	(1.5)	(2.0)	(1.5)	(2.0)
C04	Reduction in Community, Learning and Development Senior Community Worker Posts	SC		(37)	(37)	(37)			(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
C05	Reduction in Community Training Unit Budget	IG		(30)	(30)	(30)			0.0	0.0	0.0	0.0	0.0	0.0
C06	Reduction in Community, Learning and Development Training and Development Funding	E		(80)	(80)	(80)			0.0	0.0	0.0	0.0	0.0	0.0
C07	Arts Development Team	E		(23)	(23)	(23)			(1.0)	(1.0)	0.0	0.0	0.0	0.0
C08	Sports & Culture Grants	E		(191)	(191)	(191)			0.0	0.0	0.0	0.0	0.0	0.0
C09	5% Reduction in funding for Sport Aberdeen	E		(500)	(500)	(500)			0.0	0.0	0.0	0.0	0.0	0.0
C10a	Close Tolbooth	SC		(15)	(15)	(15)			0.0	0.0	0.0	0.0	0.0	0.0
C10b	Museum and Gallery Staffing Reductions	SC		(62)	(62)	(62)			(2.5)	(4.0)	(3.0)	(4.0)	(3.0)	(4.0)
C10c	Close Provost Skene's House	SC		(83)	(83)	(83)			(7.0)	(8.0)	(7.0)	(8.0)	(7.0)	(8.0)
C11	5% Reduction in grants to Community Projects	E		(33)	(33)	(33)			0.0	0.0	0.0	0.0	0.0	0.0

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Catering

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C01

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(24)	(24)	(24)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Replace technical services contractor with permanent technician, already agreed by Committee- £15,000; Replace cleaning contractor with own staff, agreed by Committee - £6,000; Saving on gas, now provided by Community Heating Plant, based on 20% less costs - £3,000; Replace bulk uplift contract (currently internal), with competitive contract - £4,000 - not included in total above. Cost Centre is D20301

Deliverability Issues and Risks

Technical services achievable - current contractor currently working notice period. Technician will be appointed in due course, to coincide with Ballroom re-opening following floor replacement in early 2010; Cleaning - as for technical services; Gas - deliverable; Bulk uplift requires decision that Best Value allows competition - there is a risk that this is not accepted.

Legislative Background

Not applicable

Consultation Required/Partner Engagement

Union consultation already undertaken on staff requirements. Bulk uplift needs consultation initially with colleagues internally.

Have Cost Centre(s) been Identified? D20310

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Reduction in central support/management posts

REFERENCE No: C02

HEAD OF SERVICE: Mark Armstrong

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(145)	(145)	(145)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(4)	(4)	(4)
Head Count		(4)	(4)	(4)

Brief Description of Budget Saving

Reduce total number of central support/management posts with effect from start of 2010/11 as a consequence of city wide organisational re-structure and consequent loss of area management requirement

Deliverability Issues and Risks

Delivery – Former service responsibilities will be re-allocated based on city wide service delivery. Strategic and operational responsibilities will be merged in new service delivery model. Risk - Low risk. Posts are redundant in new city wide delivery model. Managerial responsibilities re-allocated within a revised structure.

Legislative Background

Consultation Required/Partner Engagement

Consultation in accordance with existing corporate procedures with identified individuals. Appointment to posts through corporate recruitment process.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Reduction in Community, Learning and Development Team Leader/Development posts **REFERENCE No:** C03

HEAD OF SERVICE: Mark Armstrong

CATEGORY: SC

Financial Impact:			
2009/10	2010/11	2011/12	2012/13
£'000	£'000	£'000	£'000
Costs/(Saving)	(68)	(68)	(68)

Personnel Impact:			
2009/10	2010/11	2011/12	2012/13
FTE	(1.5)	(1.5)	(1.5)
Head Count	(2)	(2)	(2)

Brief Description of Budget Saving

Existing Community, Learning and Development Team Leader/Development posts to be reduced by 1.5 FTE (0.5 post presently vacant). Efficiency saving arising out of service delivery restructure to city wide delivery model. £75k incl on costs less 10% Voluntary Severance/Early Retirement costs.

Deliverability Issues and Risks

Delivery - existing team leader posts will be redefined to area and city wide roles. Area team leader posts will have revised managerial responsibilities to support introduction of new 'Learning Hub' delivery model. City wide Team Leader/Development posts will have revised duties also in accordance with the new delivery model. Risk - Medium to high. The introduction of the new 'Learning hub' model will bring substantial changes to community learning delivery which will take time to be fully understood by citizens and elected members. Specifically it will bring changes to staff locations and presence in neighbourhoods, limit the ability of staff to support localised engagement and capacity building and alter the management of community buildings. Any delay in implementing the corporate processes in relation to staffing change will directly impact on the service's capacity to achieve the savings target.

Legislative Background

Consultation Required/Partner Engagement

Consultation in accordance with existing corporate procedures with identified individuals. Appointment to posts through corporate recruitment process.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Reduction in Community, Learning and Development Senior Community Worker Posts **REFERENCE No:** C04

HEAD OF SERVICE: Mark Armstrong **CATEGORY:** SC

	Financial Impact:				Personnel Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2009/10	2010/11	2011/12	2012/13
Costs/(Saving)		(37)	(37)	(37)	FTE	(1)	(1)	(1)
					Head Count	(1)	(1)	(1)

Brief Description of Budget Saving

Existing Community, Learning and Development Senior Worker posts to be reduced by 1.0 FTE (identified post presently vacant). Efficiency saving arising out of service delivery restructure to city wide delivery model. £41.5k incl on costs less 10% Voluntary Severance/Early Retirement costs.

Deliverability Issues and Risks

Delivery - existing Senior Community Learning Worker posts will be reallocated to support the further development and management of the new citywide 'Learning Hub' service delivery model. Risk - Medium to high. The introduction of the new 'Learning hub' model will bring substantial changes to community learning delivery which will take time to be fully understood by citizens and elected members. Specifically it will bring changes to staff locations and presence in neighbourhoods, limit the ability of staff to support localised engagement and capacity building and alter the management of community buildings. Any delay in implementing the corporate processes in relation to staffing change will directly impact on the service's capacity to achieve the savings target.

Legislative Background

Consultation Required/Partner Engagement

Consultation in accordance with existing corporate procedures with identified individuals. Appointment to posts through corporate recruitment process.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Reduction in Community Training Unit Budget **REFERENCE No:** C05

HEAD OF SERVICE: Mark Armstrong

CATEGORY: IG

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(30)	(30)	(30)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

The existing Community Training Unit budget will be enhanced by £30k of external revenue to facilitate an equal reduction in City Council financial support. This equates to a 7% efficiency saving on existing budget allocation. Cost Centre = J66450.

Deliverability Issues and Risks

Delivery - the Community Trading Unit is enabled to access external funding sources which facilitate reductions in direct financial support. However, given that this approach has been used previously there is a growing risk that enterprising activity will not be able to sustain such an approach over the longer term. Risk - low to medium as increased reliance is placed on external funding streams.

Legislative Background

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? J66450

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Reduction in Community, Learning and Development Training and Development Funding **REFERENCE No:** C06

HEAD OF SERVICE: Mark Armstrong

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(80)	(80)	(80)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

The existing Community, Learning and Development Training and Development funding to be reduced by £80k to meet 5% efficiency savings requirement.

Deliverability Issues and Risks

Delivery - Funding is in place to support Community Learning staff training and development. This is an integral element in ensuring the maintenance of professional standards and adherence to Her Majesty's Inspectorate of Education quality criteria. Risk - medium, Clearly any reduction in funding which supports quality assurance us likely to increase the risk of reduced quality in service delivery. There will be reduced opportunities for staff to attend training courses and national conferences and seminars thereby limiting the ability of Aberdeen staff to have input to and gain information on the latest research findings and national service delivery trends.

Legislative Background

Consultation Required/Partner Engagement

Internal Community, Learning and Development staff consultation.

Have Cost Centre'(s) been Identified? E60280

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Arts Development Team

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C07

CATEGORY: E

Financial Impact:

	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(23)	(23)	(23)

Personnel Impact:

	2009/10	2010/11	2011/12	2012/13
FTE		(1)	Nil	Nil
Head Count		(1)	Nil	Nil

Brief Description of Budget Saving

Arts Development have been unable to progress as quickly as desired the move from Frederick Street for a variety of reasons. Originally 3-year savings were planned on the basis of a reduction in running costs for 56-60 Frederick Street. The saving will instead be made through vacancy management. A post of Community Arts Officer is currently vacant and during 2010/11 will not be filled, however the post requires to be retained within the establishment. Cost centre is A13211.

Deliverability Issues and Risks

The saving is relatively straightforward to deliver, but will impact potentially on a range of Arts Development work: the ability to raise additional income through grant funding applications; a reduction in the support offered to voluntary groups and collaborative work with other organisations; and a reduction in the amount of kind support we are able to deliver to colleagues as part of multi-disciplinary teams. As a result, the profile of arts development in communities will lessen. The teams plan for delivering on the objectives of 'Vibrant Aberdeen', the Cultural strategy for the city, will be adversely affected.

Legislative Background

Arts Development works within the context of: Vibrant, Dynamic and Forward looking: Aberdeen's Single Outcome Agreement 2009/11: Creative Scotland bill: How Good is our Culture and Sport: Vibrant Aberdeen, the Cultural Strategy for the City.

Consultation Required/Partner Engagement

The Community Arts Manager requires to consult with: Arts Development staff to assess the impact on workload; other staff teams internally affected by the reduction in service; Community groups, voluntary organisations in outreach settings affected by the reduction in service; and current grant funders to assess the viability of current projects and any potential breach of conditions which may necessitate the return of grants.

Have Cost Centre(s) been Identified? A13211

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Sports & Culture Grants

HEAD OF SERVICE: Mark Armstrong

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(191)	(191)	(191)

REFERENCE No: C08

CATEGORY: E

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Various measures totalling £191k including (among others):£30k reduction in funding for Garthdee Alpine Sports; £50k reduction in funding to Glover House; £45K reduction in funding to Aberdeen Performing Arts, £19k reduction in travel grants and £30k reduction in funding to Satrosphere.

Deliverability Issues and Risks

Regarding Garthdee:Initial consideration of the potential impact, taking into account the Company's current level of financial performance suggests that this reduction can be met within the current Business Plan model without significant adjustment or risk to the sustainability of the Company or programme.

Legislative Background

Consultation Required/Partner Engagement

Regarding Garthdee:Informal discussions have been entered into with the Company's General Manager to discuss the general potential for reductions in Service Level Payments. If accepted, this adjustment will require formal consultation/engagement with the Company's Board.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Culture, Sport, Heritage & Communities

SAVING NAME: Sport Aberdeen

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C09

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(500)	(500)	(500)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Sport Aberdeen is a new organisation which is to undertake the running of the Council's sports facilities. Through improved measures and efficiencies, the new body will deliver the same level of service at a reduced cost.

Deliverability Issues and Risks

May result in service closure and service reduction. The transfer of Council resource to Sport Aberdeen is not yet finalised and there is a risk that this level of funding reduction will jeopardise the completion of the transfer. There is potential that the full saving can be achieved through the current process to tender for grounds maintenance services for the sports service.

Legislative Background

No specific legislative requirements.

Consultation Required/Partner Engagement

Consultation with Sport Aberdeen Board as part of the formal negotiations concerning the transfer. If service closures or reductions are necessary, then there may be a need for community consultation.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Close Tolbooth

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C10a

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(15)	(15)	(15)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Cease to open the Tolbooth Museum during the summer season. Anticipated recurring saving of £15,037 per annum. This includes the costs of hiring casual staff to open the building during this period. Closure required to achieve 5% savings in 2010/11. This will only be achieved if Budget Proposals C10a, C10b and C10c are taken together; **all three proposals are required to achieve the full 5% saving.**

Deliverability Issues and Risks

Presently a seasonal facility, reflecting the civic history of the City, open during July - September. Closure may require budget to maintain the integrity of the building, which is listed. Consideration to which section of the Council will provide intruder and fire alarm cover (the above predicted saving takes account of this potential budget need). Consideration needs to be given to long term condition and storage of objects currently on display. Reduction of around 10,000 visitors per annum which could be mitigated against by providing a limited private tour service at a cost. However when added to the reduced visitor figures resulting from the proposal to close Provost Skene's House (C10c) this will impact on the Council's Statutory Performance Indicator rating. Taken with the proposal to close the Tolbooth the portfolio of museums buildings and opportunities for visitors and citizens will reduce from 4 venues to 2 - a 50% reduction, which adversely affects the service's ability to display items held in storage.

There is a reduction in opportunities for visitors and citizens to see local and social history although this can be mitigated partially by a change in programming at the Art Gallery and Maritime Museum, the talks and events programme and on-line access to collections.

There will be a negative impact on the overall cultural provision within Aberdeen and a negative impact on the ability of Museums & Galleries to deliver on Council cultural strategy, Single Outcome Agreements, Vibrant Dynamic and Forward Looking.

Legislative Background

Museums and Galleries delivers on Vibrant, Dynamic and Forward Looking, Aberdeen's Single Outcome Agreement 2009/11; Creative Scotland bill: How Good is Our Culture and Sport; Vibrant Aberdeen, the Cultural Strategy for the City.

Consultation Required/Partner Engagement

Elected members, local citizens, Visit Scotland, user groups and partners, Friends of Aberdeen Art Gallery & Museums, Museums Galleries Scotland. Facilities Management regarding ongoing maintenance etc of the building.

Have Cost Centre(s) been Identified? A13141/A13116

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education Culture and Sport

SAVING NAME: M&G Staffing Reductions

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C10 b

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(62)	(62)	(62)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(3)	(3)	(3)
Head Count		(3)	(3)	(3)

Brief Description of Budget Saving

Reduce Professional staff within the Museums service to achieve 5% savings in 2010/11. This will only be achieved if Budget Proposals C10a, C10b and C10c are taken together; **all three proposals are required to achieve the full 5% saving.** The proposal is to reduce staff levels as follows: 1 x Archaeology Projects Officer post (saving £33,772), 1 x Illustrator post (saving £11,596), 1 x photographer (saving £29,526). These salary figures are based on full year salaries at 2010/11 points on the salary scale and assuming 26.1% on-costs and 20% redundancy costs. All posts identified are currently filled. The Illustrator post (0.5fte) is currently filled by 0.2fte, the remaining 0.3fte is vacant.

Deliverability Issues and Risks

This proposal means that Museums & Galleries would no longer be able to tender for archaeological excavation work in the City, (as for example the St Nicholas Kirk excavations). There are other independent excavation service providers within Scotland who are able to provide these services although there is an associated risk that the current comprehensive exchange of knowledge and information, which is enhanced by the Archaeological Projects Officer post sitting within Museums and Galleries, may decrease in quality. The illustrator and photographer posts support the work of the Archaeological Projects Officer in recording and interpreting excavated finds for the public and future research.

Legislative Background

Museums and Galleries delivers on Vibrant, Dynamic and Forward looking: Aberdeen's Single Outcome Agreement 2009/11: Creative Scotland bill: How Good is our Culture and Sport?: Vibrant Aberdeen, the Cultural Strategy for the City. There is a statutory requirement for the Council to review planning applications, including potential impact on archaeological infrastructure. This is currently undertaken by a curator within Museums and Galleries with specialist expertise and knowledge; this would be retained however will require discussions with colleagues in Planning to ascertain the most effective way to achieve this.

Consultation Required/Partner Engagement

Consultation required with: Museums and Galleries staff to assess the impact on workload; Trades Unions; Planning to assess impact on Developer applications; Museums Galleries Scotland and Museums Libraries Archives on viability of the museum service. Friends of Aberdeen Art Gallery & Museums.

Have Cost Centre(s) been Identified? A13116/A13142

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Close Provost Skene's House

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C10c

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(83)	(83)	(83)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(7)	(7)	(7)
Head Count		(8)	(8)	(8)

Brief Description of Budget Saving

Close Provost Skene's House to the public and cease cafe operation to achieve 5% savings in 2010/11. This will only be achieved if Budget Proposals C10a, C10b and C10c are taken together; **all three proposals are required to achieve the full 5% saving.**

Deliverability Issues and Risks

There will be costs associated with closing down building such as securing the site and the return of furniture loans to the Victoria & Albert Museum. There will also be costs associated with severance for 4 fulltime general assistant staff. The cost of closing the cafe operation will be cost neutral and will not count towards savings. There will be a reduction in the number of visitors of approximately 60,000 per annum, which when added to the reduced visitor figures resulting from the proposal to close the Tolbooth (C10b) will impact on the Council's Statutory Performance Indicator rating. Taken with the proposal to close the Tolbooth the portfolio of museums buildings and opportunities for visitors and citizens will reduce from 4 venues to 2 - a 50% reduction, which adversely affects the service's ability to display items held in storage. There is a reduction in opportunities for visitors and citizens to see local and social history although this can be mitigated partially by a change in programming at the Art Gallery and Maritime Museum.

There will be a negative impact on the overall cultural provision within Aberdeen and a negative impact on the ability of Museums & Galleries to deliver on Council cultural strategy, Single Outcome Agreements, Vibrant, Dynamic and Forward Looking.. Savings have been calculated as : Salaries: £68,086 assuming 2010/11 pay grades plus on-costs less 20% VS/ER, plus savings of £15,260 revenue costs. There may be additional savings from rates relief.

Legislative Background

Museums and Galleries delivers on Vibrant, Dynamic and Forward looking: Aberdeen's Single Outcome Agreement 2009/11: Creative Scotland bill: How Good is our Culture and Sport: Vibrant Aberdeen, the Cultural Strategy for the City.

Consultation Required/Partner Engagement

Consultation required with : Museums and Galleries staff ; Trades Unions; ; Museums Galleries Scotland and Museums Libraries Archives on viability of the museum service. Friends of Aberdeen Art Gallery & Museums

Have Cost Centre(s) been Identified? A13116/A13112/A1317

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Reduction in Grant Support to Community Projects **REFERENCE No:** C11

HEAD OF SERVICE: Mark Armstrong

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(33)	(33)	(33)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Annual grants are made to the following community projects: Fersands & Fountain Community Project; Fersands & Fountain Family Project; Printfield Community Project; Middlefield Community Project; St Machar Parents Support Project; Aberdeen Lads Club. An efficiency saving of 5% would equate to £32.5k.

Deliverability Issues and Risks

Delivery - this saving would require project management committees to reassess their operational priorities in their respective regeneration areas. This would be reflected in service level agreements negotiated with the Council. Risk is low to medium as increased efforts are required to attract external funding by way of compensation.

Legislative Background

These local projects were originally established from Urban Aid Funding designed to support development in areas of highest need. The project model of delivery was designed to provide more localised and flexible service delivery at the grass roots.

Consultation Required/Partner Engagement

Consultation required with Management Committees and Project staff

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Leased Community Centres

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C12

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(29)	(29)	(29)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

5% reduction in the gross budget of Leased Community Centres but excluding loan charges, i.e. existing grant + premises costs currently met by Council. The savings for 2011/12 require a detailed analysis of changes to the charging profile by the new gas and electricity energy provider based on historical usage. This will be undertaken from October onwards and reported to January Education, Culture and Sport Committee.

Deliverability Issues and Risks

This will achieve efficiencies year on year whilst allowing leased centres to income generate / achieve efficiencies in building management with advance notice to cover their increased responsibilities. The provision of dedicated officer support and the introduction of a Leased Centre Association to enable capacity building will minimise, but not exclude the risk of centres being unable to sustain their buildings.

Legislative Background

Consultation Required/Partner Engagement

Consultation Required/Partner Engagement required and planned as part of the stakeholder consultation. This is planned in mid October through to mid November. Dates set for citywide public consultation on 28 & 29 October and local consultations on 2, 4, 5, 11,12,18 & 19 November.

Have Cost Centre(s) been Identified? Yes

A12454, A12456, A12458, A12459, A12465, A12467, A12468, A12471, A12475, A12451,A12452,A12453,A12460,A12464,A12457,A12455,A12461,A12462, A12463,A12470, A12473, A12474

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Neighbourhood Planning

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C13

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(40)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Reduction of 8.75% to the gross citywide Neighbourhood Planning budget. This has been achieved through a reduction in the Development Programme budget and staff efficiencies. Cost Centres are: B47603, B47606, B47609.

Deliverability Issues and Risks

This reduces the budget available for stakeholder engagement and consultation and match funding to support small projects at neighbourhood level. Most of this cost centre is accounted for by staff salaries and the team has been reduced from 9 to 5 officers in the last budget round. Further efficiencies may be possible in the year 2011/12 when the Neighbourhood Planning Team will be located within a single Directorate.

Legislative Background

Consultation Required/Partner Engagement

This element of the neighbourhood planning process will need to be considered in the proposed partnership groups which are the subject of consultation on the redesign of neighbourhood community planning currently ongoing. The added value of approaching stakeholder consultation in a partnership way will achieve benefits in terms of wider outreach and efficiencies.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Culture, Sport, Heritage & Communities

SAVING NAME: Library Service - Reduction in library posts

REFERENCE No: C14a

HEAD OF SERVICE: Mark Armstrong

CATEGORY: SR

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(122)	(132.0)	(132.0)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(4.5)	(4.5)	(4.5)
Head Count		(4)	(4)	(4)

Brief Description of Budget Saving

Realignment of management of branch libraries as a citywide service under the Lending Services within Libraries & Information Services. This to be delivered in compliment to the ongoing development of Community Learning Hubs (C19) involves reduction of 1 Branch Services Librarian post, 1 Team Librarian post in either Central Lending or Branch Services and 2 Library Assistants. Also reduction in hours of two vacant posts.

Deliverability Issues and Risks

Across the service there are a number of vacancies or filled on a fixed term however at least 1 of these posts is not vacant there are potentially Voluntary Severance/Early Retirement costs of approx 10% = £4.2k and as past experience has proven the postholders may still be in post for the first few months of 2010/11 therefore costs over two years. Existing workloads will have to be transferred to other posts increasing quite significantly the workload for the remaining Branch services Librarian post. Possible need for restructuring and changes made to Job Descriptions and potential Job Evaluation which may affect the gradings.

Legislative Background

Consultation Required/Partner Engagement

Consultation in accord with current Council procedures with the postholders.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Culture, Sport, Heritage & Communities

SAVING NAME: Library Service Charges

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C14b

CATEGORY: IG

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Cease the annual £50 subscription for audio visual loans and make pay as you go for all items. Increase the cost of borrowing CDs from 50p (30p concession) to 90p (45p concession) increase DVDs from £2.00 (£1.50 concession) to £2.10 (£1.05 concession) for pay as you go. Increase the cost of borrowing language courses from 50p to £1.00. Increase fines from 30p per week to 45p per week keeping maximum of £10 charge for 6 weeks+ overdue.

Deliverability Issues and Risks

There is likely to considerable public outcry about the loss of £50 subscription (£30 concession) which is seen as being a very good deal hence the suggestion that we lower the pay as you go price accordingly. Charging 90p for loan of a CD is an 80% increase and in effect will mean a drop in issues and income. Increase of £2.10 for a DVD and an reduction for concessions from £1.50 to £1.05 to align with Aberdeenshire could also impact on issues. Likewise any increase in fines (50%) will be seen as a negative step and could lead to less items being returned however it has been sometime since these were increased. The changes will impact on the workload of the Systems Librarian who has several upgrade projects, electronic data interchange implementation and a new team to train. All increases to charges will involve thousands of parameter changes in the Library Mangement System pre implementation.

Legislative Background

These services are additional to the core lending and information services so not covered under statute.

Consultation Required/Partner Engagement

Consultation with service users and staff. Benchmarking to be carried out against other authorities who will also be in process of possibly increasing their charges so we may not get an up to date picture.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Culture, Sport, Heritage & Communities

SAVING NAME: Citymoves

REFERENCE No: C15 (a)

HEAD OF SERVICE: Mark Armstrong

CATEGORY: E; IG

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(14)	(14)	(14)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Citymoves to reduce service and eliminate of non-profitable classes, increase workshop prices and stream-lining distribution costs. A saving figure of £13,600 is 10% of net spend.

Deliverability Issues and Risks

High Risk:

1. Reduce outreach and education work: saving £1500. Impact: Undermines Citymoves Dance Development Strategy. There will be no outreach or dance development work in schools and community centres in Aberdeen. **2. Cut Additional Support Needs classes:** saving £1600 a year. Impact: Undermines Citymoves Dance Development Strategy. This will reduce an important service, with proven physical and mental health benefits, for people with learning difficulties / special needs. Citymoves is the only agency delivering specialist classes in the region. **3. Cut Youth Dance development support:** Reduce amount of professional training offered for Youth Dance Company saving £4800. Impact: Undermines Citymoves Dance Development Strategy. Will have a negative impact on audience development, youth dance development and on Aberdeen's ability to participate in the Scottish Youth Dance Strategy and Scottish Youth Dance Companies network. Will affect Citymoves' reputation as regional dance agency.

Medium Risk:

4. Increase class prices by 30%: Increase income by £4500. Impact: Will reduce participation and class numbers, and therefore affect income gained, and create additional access barriers (cost) for hard to reach audiences. **5. Cut classes that do not cover their costs:** Cut Advanced Level Community Classes (incl. Contemporary / Hip Hop) saving £1200 a year. Impact: Undermines Citymoves Dance Development Strategy. Cutting progressive classes for pre-professional and advanced community dancers will have a negative impact on dance development in Aberdeen, removing pathways between community and professional dance training.

IMPLICATIONS: Reductions in budget will severely impact on Citymoves' ability to deliver best value and to act as a catalyst for cultural development in Aberdeen. Scottish Arts Council have indicated that reductions in budget from Aberdeen City Council may affect the grant from Scottish Arts Council in future.

Legislative Background

Citymoves operates within the context of 'Vibrant Aberdeen': Creative Scotland Bill: Local Government Scotland Act 2003; Aberdeen's Single Outcome Agreement 20010-11; Vibrant, Dynamic and Forward Looking; How Good is our Culture and Sport; Aberdeen City's learning strategy (draft); Curriculum for Excellence; national and local Health & Wellbeing objectives: Scottish Arts Council's National Dance Strategy

Consultation Required/Partner Engagement

Consultation to be undertaken with the staff, service users, partners etc as part of the budget process

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Culture, Sport, Heritage & Communities

SAVING NAME: Arts Education

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C15 (b)

CATEGORY: E & Sp

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(11)	(11)	(11)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

This saving will be achieved through income generation by charging an administration fee to project grants. 5% of GROSS annual expenditure (£229,000) is £11,400. Currently the Arts Education service achieves £48,000 income to offset against core costs. A saving figure of £11,400 is therefore 7% of net spend.

Deliverability Issues and Risks

The service core costs are £180k per annum. In addition, the service successfully attracts £390k of external project funding per annum. This additional, external funding links arts and education for City schools, children and young people and contributes towards implementing Curriculum for Excellence and Vibrant Aberdeen. Currently the demand for service exceeds the capacity.

The Arts Education business model requires a flexible, creative approach, matching need to opportunity. The team has expertise in project design and management, fundraising and building on previous success. These additional monies would not have been awarded to Aberdeen City Council, if applications had not been led by the Arts Education Team.

MEDIUM Risk:

Top slicing income (admin charges) from projects is not a sustainable business model for the service.

IMPLICATIONS: 1. Loss of ability to successfully attract external grants. 2. Funders may not wish to pay for core costs. Grants require approx 25% match funding of which approx 15% can be made up of in kind costs. Charging an admin fee to grant funded projects reduces the amount of essential in-kind match funding, therefore limiting the services' ability to successfully attract funding. 3. Aberdeen City Council could lose credibility and trust with national funders by paying for core costs with money for other priorities.

Legislative Background

The Arts Education Services operates within the context of Aberdeen City's Learning Strategy (draft); Curriculum for Excellence; 'Vibrant Aberdeen' Aberdeen City Council's draft Cultural Strategy; Scottish Arts Council's National Arts Education Strategy; Creative Scotland Bill; Local Government Scotland Act 2003; Aberdeen's Single Outcome Agreement 2010-11; Vibrant, Dynamic and Forward Looking; How Good is our Culture and Sport?

Consultation Required/Partner Engagement

Consultation to be undertaken with the staff, service users, partners etc as part of the budget process

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Tribal Electronic Strategic Planning

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C16

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(17)	(17)	(17)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Following a pilot project in 2006-7, the Council purchased an Electronic Strategic Planning Tool to enable improved multi-agency quality assurance and performance management of the Integrated Children's Services Plan. Since the purchase of the system the Council has improved corporate Management Information Systems and purchased a new corporate planning tool Covalent. This enables the Integrated Children's Service Team to merge all electronic strategic planning under the SOA within the Covalent System as of the 2010 Integrated Children's Services Plan.

Deliverability Issues and Risks

There are no deliverability issues. Currently in consultation with Tribal Technologies to ensure that there are no further costs attached to the termination of the contract. This will be confirm by the end of September and if costs are identified they will be resourced from the 2009/10 budget from available under-spend from vacancies carried.

Legislative Background

Consultation Required/Partner Engagement

No consultation required internally or with community planning partners as this is being replaced by a corporate system.

Have Cost Centre(s) been Identified? S59153

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Admin Support Integrated Children's Services
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HEAD OF SERVICE:	Mark Armstrong
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	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(15)	(15)	(16)

REFERENCE No:	C17
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CATEGORY:	E
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	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

The Integrated Children's Services Team have been supported by agency administration support during the interim restructuring. The recent review of capacity within the Education, Culture and Sport Directorate has resulted a team from the neighbourhood service model being realigned to the Integrated Children's Services Team, including administration staff. A redesign of all posts within the team is underway to ensure an efficient and robust service to support the delivery of the 2010-2013 Integrated Children's Services Plan. The review of remits and realignment of existing capacity enables the team to improve performance while maximising efficiencies. The current administration support staff is provided on a temporary basis through Manpower.

Deliverability Issues and Risks

There will be limited impact on the service as the Integrated Children's Services Team redesign will be progressed through committee in the last quarter of 2009/10 and new support arrangements are expected to be in place in the first quarter of the new financial year 2010/11. Interim capacity issues will be managed through identifying key administrative tasks that require to be supported by the administration pool of the Education, Culture and Sport Directorate.

Legislative Background

Consultation Required/Partner Engagement

Due to the nature of agency contractual arrangements no consultation required.

Have Cost Centre(s) been Identified?	S59153
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Integrated Children's Services Development Budget

HEAD OF SERVICE: Mark Armstrong

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(17)	(17)	(17)

REFERENCE No: C18

CATEGORY: E

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

In 2009/10, the Integrated Children's Services Team had allocated a budget of £15,000 to publish the GIRFEC (Getting It Right For Every Child) Operational Guidance for teams across children's services in the City. In 2010/11, this budget will be revised to ensure adequate resources are available to provide an additional 700 copies of the guidance and for printing additional guidance section for staff that do not have the facilities to download additional materials. The Guidance is now available online for downloading to reduce costs. The Team had also set aside a budget for delivering multi-agency training. A team approach to use council venues at reduced costs and to deliver training through half day events where appropriate has reduced associated food and refreshment costs. This has led to a revised budget which is considered adequate to deliver our commitment in 2010 – 2013.

Deliverability Issues and Risks

The associate risk is that the evaluation of training may be affected. However, we anticipate that this will be short term given the wider budget pressures.

Legislative Background

Consultation Required/Partner Engagement

There is no requirement to consult with internal staff or partner agencies

Have Cost Centre(s) been Identified? S59153

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture & Sport

SAVING NAME: Community Learning Hubs

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C19

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(4)	(4)	(4)
Head Count		(11)	(11)	(11)

Brief Description of Budget Saving

Closure of 3 libraries across city and potential redesigned service in the margins of 2 regeneration areas, temporary retention of 1 building as potential temporary store. Closure of 1 Community, Learning and Development Centre and Nursery and movement of Community, Learning and Development staff to Community Learning Hubs with potential for staff rationalisation and savings on staff costs still to be calculated. Note additional savings achieved through Community Learning Hubs detailed in saving C12.

Deliverability Issues and Risks

1 Library is due for closure in October 2010 (Linksfild) and this could be accelerated. Of the remaining 2 closures (Woodside and Ferryhill), it is proposed that the service considers options for a redesign of service delivery in the library on the margins of two regeneration areas and utilises the opportunity to retain the building as a library archive and collection store / decant space in short-term with medium / long term option for community use through 3rd sector provider. Community, Learning and Development activity to be delivered from alternative venues with staff located at a Community Learning Hub within the Associated Schools Group cluster area.

Legislative Background

Consultation Required/Partner Engagement

Consultation Required/Partner Engagement required and planned as part of the stakeholder consultation. Unions briefed 25 September. Staff briefing 28 September. Staff consultations taking place on 26 & 28 October. Dates set for citywide public consultation on 28 & 29 October and local consultations on 2, 4, 5, 11,12,18 & 19 November.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: 5% Saving Adventure Aberdeen

REFERENCE No: C20

HEAD OF SERVICE: Mark Armstrong

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

5% saving of gross budget for Adventure Aberdeen. This is to be achieved by a reduction of one full-time member of professional staff, from the current team of three, which was previously based on having a key contact for each of the three Neighbourhood Areas. Salary saving of approx £35K, set against additional expenditure of £8K on casual tutor staff, and small amount of extra expenditure of £7K for equipping new base at Kingswells.

Deliverability Issues and Risks

A competitive interview process would be set up to select the two remaining team members. By changing emphasis from a full-time member of staff, to casual sessional-based tutor staff, this enables these staff costs to be directly off-set against income generated from service users. Any delay in implementing the corporate processes in relation to staffing change will directly impact on the service's capacity to achieve the savings target.

Legislative Background

No specific legislative requirements, though Outdoor Education/ Adventure Aberdeen does contribute significantly to the delivery of the Curriculum for Excellence, and supporting informal education, both within school and community learning settings.

Consultation Required/Partner Engagement

Consultation with three members of staff and Trade Unions. In due course, partners will need be informed of the changes in contacts, since the move away from three Neighbourhood Services Areas.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Reduction in Clerical Post

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C21

CATEGORY: SC

Financial Impact:				
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)		(24)	(24)	(24)

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Remove one clerical post (identified post currently vacant) from start of 2010/11. Efficiency saving arising out of service delivery re-structure to city wide delivery model.

Deliverability Issues and Risks

Delivery – Post is currently vacant and will now be deleted.

Risk – Medium Risk. It had been intended that this post would increase support for the implementation of a new Performance Information and Evaluation system (PIES). Existing staff will now have to continue to manage the initiative within workloads so slowing down the process.

Legislative Background

Legislative Background - N/A

Consultation Required/Partner Engagement

Consultation in accord with corporate procedure required with identified individuals.

Have Cost Centre(s) been Identified? E60280

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Culture, Sport, Heritage & Communities

SAVING NAME: Station House Media Unit

HEAD OF SERVICE: Mark Armstrong

REFERENCE No: C22

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(50)	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

This saving will be made through streamlining the grant funding for Station House Media Unit and transferring responsibility for grant administration to the Culture and Leisure strategy team.

Deliverability Issues and Risks

Low risk - the sum required for the grant to Station House Media Unit in 2010/11 has been integrated into the Strategists core funding, forming part of an in principle three year budget till 2011/12.

Legislative Background

Station House Media Unit operates within the context of Aberdeen City's Learning Strategy (draft); Curriculum for Excellence; 'Vibrant Aberdeen' Aberdeen City Council's draft Cultural Strategy; Scottish Arts Council's Arts Education Strategy; Creative Scotland Bill; Local Government Scotland Act 2003; Aberdeen's Single Outcome Agreement 20010-11; Vibrant, Dynamic and Forward Looking; How Good is our Culture and Sport?

Consultation Required/Partner Engagement

Consultation is not required as it does not affect the grant to Station House Media Unit due to double counting of the organisations funding.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Linksfield Swimming Pool

HEAD OF SERVICE: Mark Armstrong

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(125)	(250)	250

REFERENCE No: C23

CATEGORY: IG

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		tba	tba	tba
Head Count		(10)	(10)	(10)

Brief Description of Budget Saving

Temporary saving from closure of Linksfield Swimming Pool, currently scheduled to take place in October 2010, to allow demolition of the whole Linksfield Campus, to make way for the construction of the new 50 Metre Pool. This budget will however be required again following completion of the 50m pool as part of the ongoing revenue contribution towards the operation of the Pool.

Deliverability Issues and Risks

The timescale, and therefore the level of saving will be determined by the closure taking place in October 2010. This is based on understanding that Seaton Primary School, which is currently using part of the former Linksfield Academy building, should be moving back to the Seaton School building, following refurbishment under the 3Rs Programme. If there is any slippage in the timescale for Seaton School this will have an impact on achieving this saving. It is also proposed that Linksfield Swimming Pool will be managed by Sport Aberdeen until its eventual closure in October 2010, and whilst legal documents are seeking to pass any risks associated with potential staff redeployment or redundancy to Sport Aberdeen, detailed negotiations on this matter have yet to take place.

Legislative Background

There are no specific legislative requirements, though current draft legal agreements relating to the transfer of Linksfield Swimming Pool make it quite clear that responsibility will be passed to Sport Aberdeen until the Pool closure, and that the City Council will then recover the prorata saving of £250K for a full year.

Consultation Required/Partner Engagement

Consultation is taking place with Sport Aberdeen, and staff and Trade Unions are to be briefed in the coming weeks. The reinstatement of the full £250K revenue budget for Linksfield Swimming Pool is crucial both to the viability of the business plan for the operation of the new 50 Metre Pool, and to the partnership with the Aberdeen University and Aberdeenshire Council for the operation of the Pool. These partners therefore need assurances that this budget will remain available once the new 50 Metre Pool is complete.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

SERVICE SAVINGS 10/11

Education, Culture and Sport
 Service: Schools and Educational Services (D. Leng)
 Director: Annette Bruton

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
L01	Schools - Teaching	SC		(2,225)	(3,338)	(3,338)			(84)	(84)	(84)	(84)	(84)	(84)
L02a	Secondary Schools Technical Support	SC		(197)	(197)	(197)			(6)	(6)	(6)	(6)	(6)	(6)
L02b	Secondary Schools Admin/Clerical	SC		(218)	(218)	(218)			(11)	(11)	(11)	(11)	(11)	(11)
L03	Non-statutory	E/SC		(535)	(460)	(460)			(7)	(7)	(7)	(7)	(7)	(7)
L04	ICT- Glow/European/Resources	E		(20)	(20)	(20)			0	0	0	0	0	0
L05	Facilities - Education	IG/E/SC	(700)	(750)	(750)	(750)			0	0	0	0	0	0
L06	School Transport	E/SC	(160)	(125)	(125)	(125)			0	0	0	0	0	0
L07	Continuing Professional Development Learning	E/SC		(75)	(75)	(75)			0	0	0	0	0	0
L08	Staffing adjustments due to school roll reductions	E		(211)	(320)	(320)			(9)	(9)	(9)	(9)	(9)	(9)
L09a	Learning Estate Primary	E	0	(193)	(463)	(463)			(7)	(10)	(7)	(10)	(7)	(10)
L09b	Learning Estate Secondary	E	0	(295)	(701)	(701)			(10)	(10)	(10)	(10)	(10)	(10)
	TOTAL		(860)	(4,844)	(6,667)	(6,667)			(133)	(136)	(133)	(136)	(133)	(136)

DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Schools Teaching - Primary/Secondary
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HEAD OF SERVICE:	David Leng
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REFERENCE No:	L01
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CATEGORY:	SC
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	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(2,225)	(3,338)	(3,338)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(84)	(84)	(84)
Head Count		(84)	(84)	(84)

Brief Description of Budget Saving

Teaching and non-teaching staffing account for a significantly high percentage of the overall education Service budget: **07/08 - 95%; 08/09 - 84.8%; 09/10 - 81.1%**. It has therefore been necessary to consider these budget lines when the service has to find the level of savings required in recent years.

A revised teachers' staffing formula, based on a zero based budget approach, was developed for the 2008/09 school session. Schools are staffed on a roll related basis in Secondary and on an optimum class configuration in Primary. Annual adjustments to staffing allocations based on the school roll produce efficiency savings. (see L08).

08/09 - teacher staffing was reduced to 97% (primary) and 95.04% (secondary), of the agreed formula. This saw a reduction of 26.07 fte (primary) and 30.77 fte (secondary) staff across city schools. A further efficiency target (Devolved Education Management Savings) was set. This is equivalent to £1.04m (26 fte) in primary and £1.362m (34 fte) in secondary.

09/10 - as the base line figure for the teacher staffing budget was now set at 97% (primary) and 95.04% (secondary) no further saving was taken from the primary or secondary teaching staffing.

An alternative approach to meeting the required savings in 09/10 saw the non-teaching (Pupil Support Assistant) staffing budget being reduced by £1.5m part year/£2.2m full year.

A further efficiency target (Devolved Education Management Savings) was set for schools. This was equivalent to £1.04m (26 fte) in primary and £1.362m (34 fte) in secondary.

10/11 budget - a 5% reduction in teaching staff would achieve £3.3m over a full school session, £2.25m part year in 2010/11.

%age	2010/11 £	2011/12 £	2010/11 FTE	2011/12 FTE
5% Reduction (Secondary)	1068 (part year)	1602 (full year)	40.1	40.1
5% Reduction (Primary)	1157 (part year)	1736 (full year)	43.4	43.4

IMPACT

Benchmarking:

A recent rigorous benchmarking exercise has been undertaken with our five comparator authorities. This exercise identified that the staffing allocations in Aberdeen City schools are less favourable than the comparator authorities, based on 09/10 staffing allocations including the additional Devolved Education Management Savings. The benchmarking exercise analysed the staffing in two sizes of primary schools, an 80 and 400 pupil schools, and secondary schools of 600 and 1000 pupils. Analysis concluded that we were ranked 5th and 4th out of 6 in the primary schools and 6th out of 6 for both sizes of secondary schools. These findings were identified prior to any further reduction this financial year.

(Further information is contained in the report from the Local Authority Comparator Benchmarking Project)

Assessment of 5% Reduction:

A selection of primary and secondary schools in different areas of the city were selected to show the impact of a further 5% reduction in the staffing budget.

PRIMARY - As every class must have a teacher any reduction in staffing allocation must be taken from a non-teaching element of the staffing. In effect this is either management time, or support for pupils, which is based on Scottish Index of Multiple Deprivation (SIMD). Therefore all schools will be restricted in their ability to respond to key developments in the school curriculum. This will have implications on the development of Curriculum for Excellence, availability of school staff to work with partners, participate in Continuing Professional Development (CPD) opportunities and to respond to behavioural and other key management tasks such as cover for short term absence .

School A – Large - greater than 14 classes with a low SIMD

Management Time: 3.73fte

Support for Pupils : 0.8fte

1.4 fte would be required to be found from Management, Specialist and Pupil Support time

School B – Large- greater than 14 classes with a high SIMD

Management Time: 3.20fte

Support for Pupils : 5.39fte

1.4 fte would be required to be found from Management, Specialist and Pupil Support time

School C – Medium – 9 to 13 classes with low SIMD

Management Time: 1.92fte

Support for Pupils : 0.6fte

0.67 fte would be required to be found from Management, Specialist and Pupil Support time

School D – Medium - 9 to 13 classes with high SIMD

Management Time: 2.62fte

Support for Pupils : 5.54fte

1.23 fte would be required to be found from Management, Specialist and Pupil Support time

School E – Small- eight or less classes with a low SIMD

Management Time: 1.78fte

Support for Pupils : 0.4fte

0.6 fte would be required to be found from Management, Specialist and Pupil Support time

School F – Small- eight or less classes with a high SIMD

Management Time: 1.85fte

Support for Pupils : 2.53fte

0.77 fte would be required to be found from Management, Specialist and Pupil Support time

The number of classes required in some schools could be reduced by changing the current arrangements for composite classes. The current arrangement is that there is a minimum of 4 pupils from any one stage in a composite class. Based on this years pupil numbers, a reduction of 15 fte across the city could be achieved if this minimum was removed, thus achieving £600,000.00 of the saving required.

SECONDARY - Due to the size of staffing allocations and the complexity of courses offered in Secondary schools there is a greater degree of flexibility available to secondary schools when considering where staffing reductions have to be found.

The secondary formula is complex; however any reduction in staffing allocation has the impact of either reducing management time for promoted posts, reducing the number of classes that can be run and therefore reducing pupil choice, or increasing the class sizes of those classes that do run. All these have potential impact on the achievement and attainment of pupils and the behaviour management of the school.

School A – Around 1000 pupils with a low SIMD

Management Time: 10.42fte

Support for Pupils : 2.86fte + base staff

4.04fte reduction required from whole school allowance M15

School B – Around 1000 pupils with a high SIMD

Management Time: 10.75fte

Support for Pupils : 13.24fte + base staff

4.58 fte reduction required from whole school allowance

School C – Approx 500 pupils with a low SIMD

Management Time: 9.41fte

Support for Pupils : 2.45fte + base staff

2.51 fte reduction required from whole school allowance

School D – Approx 500 pupils with a high SIMD

Management Time: 9.16fte

Support for Pupils : 9.3fte + base staff

2.53 fte reduction required from whole school allowance

Teaching and non-teaching staffing account for a significantly high percentage of the overall education Service budget:

07/08 - 95%; 08/09 - 84.8%; 09/10 - 81.1%. It has therefore been necessary to consider these budget lines when the

An alternative approach could be taken on a city wide basis by:

- increase S1/S2 class size in Maths and English to 30 pupils. This could achieve a saving of more than 25 fte (£1.034m).

This would require the authority reversing guidance provided by the Scottish Government that S1/2 classes in English

Language and Mathematics are of an average class size of 20 in each school.

- increase the pupil ratio for S5/6 classes from 14-18. This could achieve a saving of more than 25 fte

(£1.034m) if managed carefully. In all our schools this could be more efficiently managed by the

introduction of consortium arrangements across the city.

Deliverability Issues and Risks
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PRIMARY.

- * new staffing arrangements could be put in place for the start of the 10/11 school session.
- * excess teaching staff will have to be managed through the system and the local authority may have no alternative but to consider Early Retirement/Voluntary Severance and potential redundancies. A paper to this effect is to be presented to the Education Culture and Sport (ECS) Committee in November.
- *introducing composite classes with a minimum of 1 pupil within a particular stage is likely to be challenged by the parent body.
- *Concordat - Progress towards a maximum class size for P1, P2, P3 would be delayed.
- *professional associations - any reduction in the staffing allocation will have an impact on staff workload

- *the possibility of failure to meet individual pupil needs under the Education (Additional Support for Learning) (Scotland) Act 2004
- *inability to place the number of probationary teachers expected by the Scottish Government each year.

SECONDARY

- *new staffing arrangements could be put in place for the start of the 10/11 school session.
- *excess teaching staff will have to be managed through the system and the local authority may have no alternative but to consider Early Retirement/Voluntary Severance and potential redundancies. A paper to this effect is to be presented to the Education Culture & Sport (ECS) Committee in November.
- *increasing S1/S2 classes in English Language and Mathematics to 30 could be challenged by the Scottish Government, Parent Body and Teachers.
- *as increasing the pupil / teacher ratio from 14-18 for S5/6 would certainly restrict choice in most schools, consortium arrangements would have to be introduced. This would require a restructuring of school timetables across the city as these hese initiatives can only work if common timetabling arrangements are in place between partner schools.
- *pupils who have started particular courses may be unable to complete studies in their school, or indeed partner schools, due to restriction of choice.
- *professional associations - any reduction in the staffing allocation will have an impact on staff workload
- *parental challenge - meeting individual pupil needs under the Education (Additional Support for Learning) (Scotland) Act 2004
- *inability to place the number of probationary teachers expected by the Scottish Government each year.

Legislative Background

Class size legislation, national and local Conditions of Service.

Consultation Required/Partner Engagement

Pupils, Parents, Staff, Trade Unions, Elected members and the wider community.
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Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Secondary Schools Technical Support

HEAD OF SERVICE: David Leng

REFERENCE No: L02A

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(197)	(197)	(197)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(6)	(6)	(6)
Head Count		(6)	(6)	(6)

Brief Description of Budget Saving

Technical staffing is aligned to the teacher staffing formula. Any reduction in teacher numbers will result in a corresponding reduction in technical staff.

A further 7% reduction in technical staff is proposed.

A review of staffing will be held in 2010/11.

Deliverability Issues and Risks

Benchmarking - As in L01. It was identified that in comparison with comparator authorities, Aberdeen is ranked 1st out of 6 in both sizes of secondary schools. For this reason, it is proposed to take a 7% reduction in this budget. It is intended is to fully devolve this budget to schools in 2009/2010 or 2010/2011, which may involve additional turnover saving. The workforce is relatively small and adjustment to entitlements may impact on contractual hours for all technical employees. School technical staffing comprises full and part-time posts therefore the numbers affected will be greater than fte totals. Any adjustments would require application of a range of strategies including Voluntary Severance/Early Retirement/deselection/voluntary reductions in contractual hours at establishment level and relocation of employees. Challenges could be made from teaching and non-teaching unions in relation to the McCrone agreement and decreased support for teachers.

A reduction in technical staff may have the following impact:-

Health and Safety issues in schools
Curriculum delivery
Teacher workload

Legislative Background

A Teaching Profession for the 21st Century & Local & National Agreement

Consultation Required/Partner Engagement

Trade Unions, Schools, Staff, Parents.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Schools Administrative and Clerical staff.
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HEAD OF SERVICE:	David Leng
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REFERENCE No:	L02b
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CATEGORY:	SC
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	Financial Impact:			
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Total		(218)	(218)	(218)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(11)	(11)	(11)
Head Count		(11)	(11)	(11)

Brief Description of Budget Saving

Staffing is provided by administrative and clerical formulae that are driven by teaching numbers.

There will be an efficiency saving therefore as teacher numbers reduce. In addition there is proposed a 5% reduction in the overall staffing budget.

Savings (budget)

	Roll related	5%	
Primary	£46K	£72K	
Secondary	£15K	£54K	
ASN schools	£23K	£7.6	
ASN services	?	£0.3K	To be confirmed
Total	£84K	£133.9K	

Savings as fte

	Roll related	5%	
Primary	2.3	3.6	
Secondary	0.75	2.8	
Special	1.14	0.38	
ASN services	?	0.02	To be confirmed
Total	4.19	6.8	

Deliverability Issues and Risks

Benchmarking - As in L01. It was identified that in comparison with comparator authorities, Aberdeen is ranked 3rd out of 6 in both sizes of primary school, and 2nd out of 6 in secondary schools of 600 and 1st out of 6 in secondary schools of 1000. For this reason, it is proposed to take a 5% reduction in this budget.

Current formulae agreed at full council as under-resourced after full review 2001 /2002. Additional funding of £250K invested against total shortfall of £1.5 million. Council commitment to further funding but no additional funds made available since initial investment. Workload partly alleviated by expansion of Pupil Support Assistants but these posts were subject to reduction from August 2009. Workload implications of migration from bespoke financial systems in schools to E-financials is about to be evaluated

A reduction in admin/clerical staff may have the following impact

- Teacher worklaod
- Financial Support for schools
- School communication
- Aspects of Health & Safety

The intention is to fully devolve this budget to schools in 2009/2010 or 2010/2011. Full devolvement may require the application of a further 5% turnover saving on top of any roll related adjustments and agreed savings for 2010/2011. The workforce is relatively small in

School staffing comprises full and part-time posts therefore numbers affected will be greater than fte totals.

Legislative Background

Teaching profession for the 21st century.
Local and National Agreements

Consultation Required/Partner Engagement

Union consultation
Schools
Staff
Parent Council

Have Cost Centre(s) been Identified?

Yes

Is this saving related to the General Fund?

Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Non-statutory

HEAD OF SERVICE: David Leng

REFERENCE No: L03

CATEGORY: E/SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(535)	(460)	(460)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(7)	(7)	(7)
Head Count		(7)	(7)	(7)

Brief Description of Budget Saving

There are a range of non-statutory education services and grants that could be reduced. This could range from 5% - 10% reductions or in some cases completed closure of the service.

Detail of each project is contained on other sheets and includes:

L03a	Support For Teachers (E91***)	93
L03b	Aberdeen Environmental Education Centre	72
L03c	Music -school 7% savings	55
L03d	Nutrition in schools	60
L03e	Reading Bus	49
L03f	Music Service	82
L03g	Childrens University	124
	Total	535

Deliverability Issues and Risks

Impact on some areas of service as outlined in separate sheets.

Staffing implications that would need to be met using VS/ER approaches and in some cases redundancies

Reputation issues for the city as many of these projects are highly valued and successful, with broad community support

Legislative Background

As these are non statutory services, there is no legislative background

Consultation Required/Partner Engagement

Staff and unions

Elected Members

Community Representatives

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Support for Teachers

HEAD OF SERVICE: David Leng

REFERENCE No: L03a

CATEGORY:

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(93)	(18)	(18)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		n/a	n/a	n/a

Brief Description of Budget Saving

Current Year budget: £163,000.

1. Reduce funding available to support individual employees studying Leadership in Professional Settings qualification at Aberdeen University (leads to Standard for Headship). (Saving of £18,000).
2. Remove funding devolved to schools for individual school Continuing Professional Development budgets (this funding allows schools to access Continuing Professional Development to meet school level and individual development priorities). (Saving of £75,000).

Deliverability Issues and Risks

1. Current funding allows for supporting up to 40 individuals per year, each studying two modules (six modules in total are required to achieve the Standard for Headship; only two modules can be studied in any one year). Currently only 17 individuals are studying the qualification. Savings would reduce the number supported to a maximum of 20 individuals per year, each studying two modules.
2. Schools would be provided with funding for Continuing Professional Development through the Determined To Succeed grant, and would therefore not be affected by this saving.

Legislative Background

As these are non statutory services, there is no legislative background.

Consultation Required/Partner Engagement

Staff, Trade Unions/Elected Members.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Aberdeen Environmental Education Centre **REFERENCE No:** L03b

HEAD OF SERVICE: David Leng

CATEGORY: SC

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(72)	(72)	(72)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(3)	(3)	(3)
Head Count		(3)	(3)	(3)

Brief Description of Budget Saving

Close Aberdeen Environmental Education Centre – Move artefacts to libraries/CRIS/ museums. Income target of £15000 may be exceeded this session but pupils numbers down since seconded teacher post ceased (session 2007-08)
1.0fte teacher; 2.0fte admin & technical staff.

Deliverability Issues and Risks

Voluntary Severance/Early Retirement costs for staff. All post could be transferred to other establishments. Schools can replicate activities provided by service. Teacher could become part of Curriculum for Excellence team.
Loss of a specialist curriculum support service at a time of major curriculum development.

Legislative Background

Consultation Required/Partner Engagement

Staff and unions
Service Managers in Culture
Local Elected Members

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Music School 7% savings

HEAD OF SERVICE: David Leng

Financial Impact:				
2009/10	2010/11	2011/12	2012/13	
£'000	£'000	£'000	£'000	
Costs/(Saving)	(55)	(55)	(55)	

REFERENCE No: L03c

CATEGORY: E

Personnel Impact:				
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

Total size of the Music School budget is £788,000
 This proposed applies savings at a level of 7% of the total costs. Staffing will be main focus for savings (1.0 fte Director; 6 hours admin; Pupil Support Assistants 27hrs; librarian 0.6fte; 6x housparents@ 23hrs; 3 night care workers. Director will have to apply savings as required. All instructors are self employed and hours could be reduced.

Deliverability Issues and Risks

Care Commission standards require for specific number of attendance staff in the boarding accommodation
 Teaching staff have had teaching hours available reduced and pay freeze on hourly rate already exists. The continued recruitment of tutors, therefore, could be difficult. If teaching hours are reduced further, this will not compare favourably to the other Scottish Music Schools.
 New boarding accommodation opens in January so rent for existing premises (£105,000) will cease. The boarding charges have already increased (£1,000 to £1,680).
 Possible Voluntary Severance/Early Retirement for teaching and support staff.
 May have an impact on the ability to attract pupils from across Scotland and therefore income levels
 Reputation

Legislative Background

As these are non statutory services, there is no legislative background.

Consultation Required/Partner Engagement

Parents, pupils, staff and trade unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Nutrition in schools

HEAD OF SERVICE: David Leng

REFERENCE No: L03d

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(60)	(60)	(60)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

This former National Priorities Action Fund budget has been mainstreamed to enable the service to meet the Nutritional Standards in Scottish Schools Act.
The Budget is £600K.
Proposal is to reduce this by 10% - main impact being on funds for branding/ catering services.

Deliverability Issues and Risks

The following strategies could be used:
Keep ring-fenced budget for school-based curriculum for excellence support in health & well-being. Take savings from part of budget which goes to school catering service.
School catering service would feel effects – improvements to kitchens / signage would be reduced.
Realistic savings but standards in new act (in terms of sales to pupils) has already restricted how the catering service operate.

Legislative Background

Nutrition in Schools Act

Consultation Required/Partner Engagement

School Catering Service
Schools and communities

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Reading Bus

HEAD OF SERVICE: David Leng

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(49)	(49)	(49)

REFERENCE No: L03e

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count				

Brief Description of Budget Saving

The Reading Bus was a project originally started using National Priorities Action Fund funding. It currently has a budget from the City Council of £48.5K which is supplemented by extensive fundraising and income from publications. (£90000 currently). It is proposed to cease current revenue funding given to Reading Bus project and instead fund from Determined to Succeed grant as many activities meet the terms of that grant.

Deliverability Issues and Risks

If funding is withdrawn completely, the project is likely to fail. It requires a minimum level of staffing in order to generate funds to maintain existing level of service and increase in funds to reach new areas of service.
 Reputation issues (local & national).
 This project has received considerable local and national recognition and is deemed an example of excellent practice by Learning and Teaching Scotland.
 Evaluation has indicated raised self-esteem in pupils participating. Risk for these pupils if service is withdrawn.
 Loss of interest in literacy for parents & community.
 Loss of opportunity to support curriculum for excellence eg – development of further media type activities eg. making films, radio programmes, entrepreneurial activities.
 Inability to roll out further to other areas of deprivation – eg Torry/ Northfield.

Legislative Background

As these are non statutory services, there is no legislative background.

Consultation Required/Partner Engagement

Schools and communities, Trade Unions and Elected members.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Music Service

HEAD OF SERVICE: David Leng

REFERENCE No: L03f

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(82)	(82)	(82)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(2)	(2)	(2)
Head Count		(2)	(2)	(2)

Brief Description of Budget Saving

Music service operates on a budget of £824,000 providing music tuition to 13% of total pupil population in Aberdeen City. The proposal is a reduction in the music service budget of 10%.

Deliverability Issues and Risks

10% cut – would remove a limited number of instructors based on Voluntary Severance/Early Retirement approach. Other strategies could include increase of music fees or charging for participation in music centre activities such as orchestra or concert bands. This service has been reduced over the last few years which has been partly offset by increased income.

Equity of access to music instruction across the city could be affected.

Legislative Background

As these are non statutory services, there is no legislative background.

Consultation Required/Partner Engagement

Parents, pupils, staff and trade unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Children's Uiversity

HEAD OF SERVICE: David Leng

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(124)	(124)	(124)

REFERENCE No: L03g

CATEGORY: SC

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(2)	(2)	(2)
Head Count		(2)	(2)	(2)

Brief Description of Budget Saving

It is proposed to close the Children's University Project. This project was sustained by grant funding which is no longer available.

Deliverability Issues and Risks

Around 350 primary 6 and 7 pupils will be involved during 2010/11.

Closure would attract very negative publicity particularly in the context of Curriculum for Excellence, early intervention, raising attainment and P7/S1 transitions.

The children's university is organised by a part time post, (the Learning Initiatives Co Ordinator) which is filled by a self employed contractor for 2 days a week. The Chess club is organised and run by a full time post filled by someone with 10 years service, who is assisted by a part time member of staff.

The children's university is a programme to encourage educational aspiration in regeneration areas through recognising achievements in out of school hours learning. It is popular in England but the programme in Aberdeen is the only one in Scotland and highly regarded. It has been recognised by Her Majesty's Inspectorate of Education as good practice. However continued funding has not been provided by the National Project body and therefore this cannot be seen as a priority within the current financial climate.

Legislative Background

As these are non statutory services, there is no legislative background.

Consultation Required/Partner Engagement

All schools involved, Staff and Elected members

Have Cost Centre(s) been Identified? E86028

Is this saving related to the General Fund? yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: ICT- Glow/european/Resources

HEAD OF SERVICE: David Leng

REFERENCE No: L04

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count		0	0	0

Brief Description of Budget Saving

A reduction in budget of £20,000 will be taken as an efficiency saving from the following range of ICT resources, projects and functions:

- Glow / old ICT Masterclass Cost Centre E40470
- ICT Masterclass Early Years E40471
- European E40410
- Resources Net E40661
- Confucius Classroom E40662
- TASSCC (Technological Assessment and Support Service for Children and the Curriculum)
- Management Information Service Team
- ICT Education / Curricular Team

Deliverability Issues and Risks

Important ICT projects such as GLOW require support in schools.

Legislative Background

Aberdeen City Council has signed an agreement with Learning and Teaching Scotland and RM plc to roll out Glow to schools in Aberdeen City. Aberdeen City Council has also agreed to host and develop a Confucius Classroom Hub for the North East.

Consultation Required/Partner Engagement

Staff and Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Facilities - Education
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HEAD OF SERVICE:	David Leng
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REFERENCE No:	L05
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CATEGORY:	SC
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	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(700)	(750)	(750)	(750)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count		0	0	0

Brief Description of Budget Saving

The respective budgets in £000's are as follows:

1. Catering 233 (this is the subsidy from the Education Account. Income is circa £4 million from charges and a further 900 payments are made in respect of free school meals).
 2. Cleaning 3465
 3. Janitorial 2572
- Total 6270

The proposed savings are:

1. Catering - to reduce the ongoing subsidy from the education account by increasing the charges for school meals by 10p. There was no increase in 09/10. If this is done in January it will raise £90,000 net income (net to account for free school meals) in 09/10, and then a full year additional income in 10/11 of £360,000, less an offset for the introduction of free school meals for P1 to 3 from August 2010. This amounts to £150K. Alternatives are to introduce the extra 10p charge from January, from April or from August. Current meal prices are £1.75 Primary and £1.95 Secondary.

2. Cleaning - to continue the implementation of the corporate revised service arrangements started in 09/10 - the Education, Culture and Sport share of the savings is an additional £406,000 in 10/11 which can be added to the £140,000 which is the full year implementation of 09/10 savings - a total of £546,000. The revised service arrangements entailed the implementation of revised productivity rates (as defined in The British Institute of Cleaning Sciences documents) as from 01 April 2009. In many cases this has resulted in a reduction of input hours, the largest reductions being in academies. The next stage is to develop new Service Level Agreements with users to reflect these new input hours.

3. Janitorial - the Letting Review will identify how to reduce expenditure on janitorial overtime. A modest total of £50,000 is included as the savings target for 10/11, the full amount arising from the review to be included for future years once known. The saving will involve a mix of increased charges, plain time arrangements for staffing by janitors or alternative plain time staffing. A savings target will be set for this review that will contribute to the overall savings.

4. Utilities - further work is being done to realise efficiency savings on energy bills and water usage in schools. There may be modest saving in 2010/11, however this will have a greater impact from 2011/12 onwards.

Deliverability Issues and Risks

1. Catering - last increase in 08/09 was 10p
 - benchmarking shows scope for increase.
 - an increase may result in some drop in numbers taking school meals.
 - a separate growth item deals with free school meals for P1 to 3.
2. Cleaning - the service specification is being written up and communicated to schools so that expectations are clear
 - the management of delivery and problem solving have been reviewed for clearer reporting and action.
3. Janitorial - the Letting Review has been allocated a sum of £15,000.00 from the Investment Fund 09/10 to provide the necessary capacity for it to be undertaken and the outcome to be available for implementation 10/11.

Legislative Background

Nutrition in Schools Act

Consultation Required/Partner Engagement

School Communities including Parent Councils.
Managers of establishments receiving Facilities services.

Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Schools Transport

HEAD OF SERVICE: David Leng

REFERENCE No: L06

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(160)	(125)	(125)	(125)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		0	0	0
Head Count		0	0	0

Brief Description of Budget Saving

The budget is £2,525,000.
 A 5% saving = £125,000.
 The Public Transport Unit is continuing to make efficiencies primarily in the use of shared transport (bus) in place of single transport (taxi) by utilising the education and social work fleet for school pupils prior to using them for community use.

Deliverability Issues and Risks

Continual review will be required to ensure efficiency of contracts. Some review of policies may also be necessary.

Legislative Background

Scottish Government Guidelines on School Transport.

Consultation Required/Partner Engagement

Schools and Parent Councils

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: CPD Learning

HEAD OF SERVICE: David Leng

REFERENCE No: L07

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(75)	(75)	(75)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE				
Head Count		0	0	0

Brief Description of Budget Saving

Current Year budget: £345,000.

Remove funding devolved to schools for individual school Continuing Professional Development budgets (this funding allows schools to access Continuing Professional Development to meet school level and individual development priorities). (Saving of £75,000).

Deliverability Issues and Risks

Continuing Professional Development for Schools will no longer be funded through this stream. Continuing Professional Development activities in schools will be included as part of Determined to Succeed initiatives. No impact on schools.

Legislative Background

Teaching Profession for the 21st Century.
Local and National Agreements.

Consultation Required/Partner Engagement

Schools, Trade Unions and Elected members.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Staffing adjustments due to school roll reductions
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HEAD OF SERVICE:	David Leng
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	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(211)	(320)	(320)

REFERENCE No:	L08
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CATEGORY:	E
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	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(9)	(9)	(9)
Head Count		(9)	(9)	(9)

Brief Description of Budget Saving

Forecast teacher number based on declining pupil numbers. This information is based on projected school roll forecast.

Primary Roll will see a slight increase in pupil roll between August 2009 and August 2010

- Primary Increase - 13 pupils (0.5fte).

Secondary roll continues to show a downward trend between August 2009 and August 2010

- Secondary decrease - 136 pupils (8.5fte).

Deliverability Issues and Risks

No risk although assumptions are based on February 2009 school roll forecasts and not actual school figures which will not be available until the September 2010 census.

This will have a knock on effect on annual school entitlements for Admin/Clerical/Technical staff.

	<u>Admin/clerical</u>	<u>Technical</u>
Primary	+36 hrs	N/A
Secondary	-828 hrs	-1,475 hrs
Total Hours	-792 hrs	-1,475 hrs

Legislative Background

National Guidelines on School Staffing.

Consultation Required/Partner Engagement

Schools

Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Learning Estate Primary

HEAD OF SERVICE: Rhona Jarvis

REFERENCE No: L09a

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(193)	(463)	(463)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(7)	(7)	(7)
Head Count	0	(10)	(10)	(10)

Brief Description of Budget Saving

Closure of three Primary Schools and amendment of delineated areas to accommodate pupils.

Proposals to close Primary School A, Primary School B and Primary School C

Current rolls:

- (a) Primary School A 158
- (b) Primary School B 143
- (c) Primary School C 154

Amendment of delineated areas – excess capacity at adjacent schools:

- (a) 181
- (b) 588
- (c) 442

2009/10 figures include estimate of likely voluntary severance costs.

Deliverability Issues and Risks

Little risk although assumptions based on September 2008 school roll forecasts and not actual figures. Next forecast update will not be available until February 2010, based upon September 2009 data.

Potential Impact Main Items	Part year (2009/10)	Full year (2010-2011)
(a) Primary School A: Staffing Costs	£20612	£92355
Premises Costs	£36324	£48432
Income Loss	£6522	£6696
Net Expenditure/Savings	£50784	£135246

(b) Primary School B: Staffing Costs	£24462	£100683
Premises Costs	£46049	£61398
Income Loss	£5000	£5000
Net Expenditure/Savings	£65761	£158360
(c) Primary School C: Staffing Costs	£23838	£95545
Premises Costs	£35739	£47742
Income Loss	£8179	£8572
Net Expenditure/Savings	£76695	£169462

Impact on Local Council Policy:

Enable efficient and effective use of staffing to minimise excess in schools

Vibrant Dynamic and Forward Looking No3

Single Outcome Agreement - Neutral

Budget Holder(s)

Rhona Jarvis

Legislative Background

Standards In Scotland's Schools Etc. Act 2000

School Education (Ministerial Powers and Independent Schools)(Scotland) Bill.

(Ensuring improvement in our schools - A consultation paper and draft Bill).

Schools (Consultation) (Scotland) Bill.

Consultation Required/Partner Engagement

All key stakeholders – Elected members, staff, parents, other Directorates, partners, Further Education/Higher Education institutions

Statutory consultation on proposed closures

Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE: Education, Culture and Sport

SAVING NAME: Learning Estate Secondary

HEAD OF SERVICE: David Leng

REFERENCE No: L09b

CATEGORY: E

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(295)	(701)	(701)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	(10)	(10)	(10)
Head Count	0	(10)	(10)	(10)

Brief Description of Budget Saving

The following notes refer to a case where a Secondary is closed and the children are transferred to existing schools rather than a merger. A merger will potentially give rise to 2 excess Head Teacher posts under the current policy. For the purposes of this exercise it has also been assumed that the receiving schools will not receive any additional temporary funding/staffing, and that the closure date is 1 July for premises and 1 August for staff.

With respect to staffing savings, the key to accessing savings is in the way in which staff are moved or otherwise leave the service. Early Retirement with Enhancement for teaching staff in particular, is unlikely to realise any saving due to the lump sum payment which is likely as part of that package. With respect to non-teaching staff, it is more likely that most of these could be re-deployed although this is by no means certain.

There is an Special Educational Needs base within the budget of the school used as an example. It has been assumed that there is no saving from this, but that may not be the case.

Deliverability Issues and Risks

SERVICE DATA

Potential Impact (Main Items)

	2010/11	2011/12
Staffing Costs	£137000	£477700
Premises Costs	£158075	£210767
Gross Savings	£294915	£705542
Income Loss	-£3726	-£4968
Total Potential Savings	£294,915	£700,574

STAFFING COSTS

Teaching Staff – The Secondary staffing formula allocates a ‘core’ amount of management with additional management time based on pupil numbers. Given that children will transfer to another Secondary School, it is the core management time which will be the saving. This element equates to 7.28 fte. Included within this fte would be 1 Head Teacher, 4 Deputy Head Teachers and management time which is attributed over a number of posts of Principal Teacher/Relief Staff.

There will be a Head Teacher salary saving which will probably come about as a result of Early Retirement with full enhancement. This is likely to negate Head Teacher savings in the year of closure. In year 2 there will be the full salary saving less the annual enhanced pension payments of around £67,000 per annum (estimate based upon salary costs of £77,000 less £10,000 annual pension)

There will be a reduction of 4 Deputy Head Posts This would be a full annual salary saving of £228,000, but, assuming £10,000 per annum per Deputy Head Teacher pension costs, in year 2 the saving equates to around £188,000.

There is a balance of 2.28 fte of management time which will not be used. Assuming this is the costs of taking on Supply staff this would be an annual saving of around £80,000.

Admin Clerical Staffing

School Receptionist – It would be expected that there will be a full salary saving in relation to the school receptionist. There is a much greater chance of re-deploying the incumbent in such a post.

School Support Services Manager - Entitlement is one per Secondary School, so this is a saving.

The school administrator posts(s) would partly transfer to the receiving school, as entitlement is likely to increase. However, it could be reasonably expected that 75% of this budget would be released for the purpose of this exercise. In year of closure it would be prudent to reduce any savings until potential costs of redeployment/exit are determined.

Library Staff – This is a per school entitlement and there is no element of transfer to a new school.

Technical Staff - Little or no savings available as this is indirectly related to pupil numbers.

Janitorial Post - This post should not be required in such circumstances. The number of janitors across the city is such that it is expected that this person can be redeployed to another janitorial post.

Pupil Support Assistants – Minimal savings would be expected as this is based upon pupil numbers and support to individual children.

PREMISES COSTS

Until the site is disposed of, full savings cannot be achieved. As this element is one of the major savings generators, it is important to be clear as to exactly when the building will be vacant and when the site is likely to be disposed of. If this is not the case, any savings offered up should only take into account the costs associated with the authority still owning the empty building.

Rates & Metered Water Charges

A 50% rebate is available on empty premises.

Tenant - Repairs Budget

As the building will need to be kept wind and watertight, drains cleared etc, no saving has been assumed until disposed of.

Contribution to Repairs Fund

This budget is not allocated to establishment level. Currently the service makes an annual contribution to the central repairs fund and this is used to maintain all establishments. There will be a saving to the authority but this is unquantifiable on an establishment by establishment basis.

ADMINISTRATION COSTS

The likely saving is in relation to telephone rental/maintenance. The telephone call charge budget is allocated on the number of teachers and this is of a minor nature.

TRANSPORT COSTS

Staff Travel & Subsistence – This is assumed to be cost neutral. There may be minor savings associated with the loss of the janitorial post.

Home to School Transport – There may be savings or potentially additional costs associated with this. Until the numbers at each receiving schools are established and the Public Transport Unit are asked to determine the effect on current contracts, this is assumed to be cost neutral.

SUPPLIES & SERVICES

The majority of this budget relates to the allocation of meal subsidies and other costs where a charge to the service is allocated to individual establishments.

TRANSFER PAYMENTS

This budget is mainly the costs of Free School Meals which will continue at the receiving schools.

CAPITAL FINANCING COSTS

These costs will continue until the site is sold/disposed of. No saving has been assumed.

INCOME

Standard Category Lets - This limited Income will cease when the establishment closes.

Rent - This will cease when the establishment closes.

Devolved Education Management Target Savings – This should transfer to the recipient schools, but assume some loss.

Legislative Background

Standards In Scotland's Schools Etc. Act 2000.

School Education (Ministerial Powers and Independent Schools)(Scotland) Bill.
(Ensuring improvement in our schools - A consultation paper and draft Bill).

Schools (Consultation) (Scotland) Bill .

Consultation Required/Partner Engagement

All key stakeholders – Elected members, staff, parents, other Directorates, partners, Further Education/Higher Education institutions

Statutory consultation on proposed closures.

Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Additional Support Needs
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REFERENCE No:	L12
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HEAD OF SERVICE:	Rhona Jarvis
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CATEGORY:	E/SC
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	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	(1,980)	(1,552)	(1,552)	(2,552)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	(22)	(5)	(5)	(13)
Head Count	(50)	(7)	(7)	(19)

Brief Description of Budget Saving

Variable % efficiency saving across Additional Support Needs budget cost centres to achieve overall saving of 6%:

- 7% to 50% reduction in central/non-establishment cost centres to minimise impact on front-line services
- 2% saving across special schools and citywide ASN services
- 5% reduction in Speech & Language Therapy Services

This recognises:

- a further saving of £700k which is the full year effect of the reduction of Pupil Support Assistants from August 2009
- further deferment, for one year, of growth (£250) for the English as an Additional Language Service
- further deferment of recruitment, for one year, (£114) to Educational Psychology Service

Further savings may be achieved/accrued through:

- restructuring citywide services as part of Education, Culture and Sport restructuring
- rationalisation of staff and reduced running costs(in excess of £1m) from 2012/13 following amalgamation of Hazlewood, Woodlands and Raeden Nursery School on one site. See indicative savings below.

School Annual Property	Costs	Cost per pupil
Hazlewood School	£1,386,290	£20,387
Raeden Nursery	£733,638	£36,682
Woodlands School	£1,071,572	£42,863
New school (indicative)	tbc	£23,000

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Deliverability Issues and Risks
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|---|
| <ul style="list-style-type: none">- Deliverable- Biggest risk is reduced flexibility and ABILITY to meet any additional demand or respond to growth areas- Reputational risk with all key stakeholders- Need to consider these proposals in the wider context of mainstream efficiency savings e.g. teacher reduction could have knock on effect re inclusion- Could result in increase in exclusions and violent incidents/demand on out-of-authority placements/impact on social work budgets- Increased demand on Local authority Additional Support Needs provision i.e. free-standing special schools |
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Legislative Background

Education (Additional Support for Learning) (Scotland) Act 2004 and 2009 amendments to the Act
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Consultation Required/Partner Engagement

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| <ul style="list-style-type: none">-Elected Members- All staff groups- All unions- Parents- Social Care and Wellbeing- Health- Speech and Language therapy- Aberdeenshire Council re cross boundary pupils cost recovery and recharges |
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Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Early Years/Early Intervention
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HEAD OF SERVICE:	Rhona Jarvis
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	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Childcare Strategy		(90)	(90)	(90)
Sure Start		(30)	(30)	(30)
Pre-school		(25)	(25)	(25)
Costs/(Saving)	(73)	(145)	(145)	(145)

REFERENCE No:	L13
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CATEGORY:	E
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	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	0	0	0
Head Count	0	0	0	0

Brief Description of Budget Saving

Across all three of these budgets work has been ongoing to introduce year on year administration efficiencies. This proposal builds on that ongoing work.

The proposal is to continue to support existing work and to seek % savings through administration and service efficiencies and by limiting previously planned new developments.

The figures represented are full year savings.

The impact on services will be kept to a minimum – but will allow us to continue to deliver Early Intervention Early Years priorities.

Deliverability Issues and Risks
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<p>Childcare Strategy – Childcare services across the city have been developed so they make best use of all fiscal supports (child tax credits/childcare strategy etc) and after initial start up funding become self sustaining. This approach will continue. The focus of the 2010 -11 activities will be to use resources to realign out of school childcare services to the 3R's and school estate developments. To meet the target of having out of school care in all neighbourhoods if parents request it - the annual development target has been to open 3 new out of school/breakfast services. This proposal is based on limiting new breakfast club and out of school care developments to a maximum of two a year.</p> <p>Sure Start funding has been historically allocated to related services to provide childcare alongside family support/family learning activities. These services have submitted budget savings therefore there is a % reduction in their need for childcare resources. The proposal is to realign and prioritise services for children under 3 in line with service reduction being proposed through budget savings by other services and to align services to the emerging Early Years Framework priorities. The impact will be minimal.</p> <p>Pre-School Education – % reduction in budgets excluding payments to providers – development funding has previously been allocated to partner providers to enable them to meet curriculum changes or quality improvement standards and targets. Proposal is to reduce the development grant to partner provider pre-school settings. This is complemented by ongoing work to discuss an alternative model of funding with partner providers</p>
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Legislative Background

Children and Young People's Strategic Planning Group Aberdeen Early Years and Childcare Partnership With all partners and agencies that deliver services on our behalf.

Consultation Required/Partner Engagement

Children and Young People's Strategic Planning Group Aberdeen Early Years and Childcare Partnership With all partners and agencies that deliver services on our behalf.

Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Directorate and Support Costs
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HEAD OF SERVICE:	Jim Stephen
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	Financial Impact:			
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)	0	(164)	(164)	(164)

REFERENCE No:	DS01
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CATEGORY:	E
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	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
	FTE	0	(6)	(6)
Head Count	0	(6)	(6)	(6)

Brief Description of Budget Saving

£147k of Directorate and support costs represents 7% efficiency saving and staff costs which is the equivalent of disestablishing 5 FTE administration/support posts.

Disestablish - 2.5 x support Assistant posts (reception @ Summerhill) 13k +26% oncosts = 17k times 2.5 = 42.5k

- Service re-design/Infosmart efficiencies = 3.5 x Support Assistant Posts = 17k per post (as above) = 51k

- Reduction of Admin Officer Posts from 4 to 3 when Summerhill closes = 34.5k

- Reduction in Training Budget of 14k

- Reduction in Administration & Supplies and services costs (eg reduction in Disclosure Scotland fees, office supplies and advertising costs) 22k

- Total =164k

Deliverability Issues and Risks
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Difficult to implement at a time when demands on support teams are increasing within Education, Culture and Sport and also when the overall support administration resource is considered to be insufficient by Service Managers and teams. Some support tasks will need to cease as they cannot be resourced.

Reduction in training budget will result in training needs not being met.

Legislative Background

No legislative requirement to provide administrative support

Consultation Required/Partner Engagement

With affected staff and their trade unions

Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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DETAILED BUDGET PROPOSALS

SERVICE:	Education, Culture and Sport
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SAVING NAME:	Operational Support
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REFERENCE No:	DS02
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HEAD OF SERVICE:	Jim Stephen
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CATEGORY:	
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	Financial Impact:			
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Costs/(Saving)		(647)	(647)	(647)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
	FTE		(12)	(12)
Head Count		(12)	(12)	(12)

Brief Description of Budget Saving

SMT to work on figure of 7% saving on Operational Support by restructuring of Service Manager (and equivalent) posts. This process is incomplete and posts which will generate the savings have not yet been identified.

Rhona Jarvis to find 141k of savings.
 Graham Wark 18k
 Mark Armstrong 141k
 David Leng 347k
 Total 647k

This would be the equivalent of 12fte from third tier structure.

Deliverability Issues and Risks**Legislative Background**

No legislative requirement

Consultation Required/Partner Engagement

With affected staff and their trade unions

Have Cost Centre(s) been Identified?	Yes
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Is this saving related to the General Fund?	Yes
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BUDGET SAVINGS AND EFFICIENCIES

SOCIAL CARE AND WELLBEING

DETAILED PROPOSALS

BUDGET SAVINGS PROPOSALS

A and B list

Service: Social Care and Wellbeing

Director: Fred McBride

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
SCW-ML01	Tendering for Services	Murray Leys		-125	-250	-250			tbc	tbc	tbc	tbc	tbc	tbc
SCW-ML02	Redesign of training team	Murray Leys		-150	-150	-150			-3	-3	-3	-3	-3	-3
SCW-ML03	Apply eligibility criteria across all Supporting People Services	Murray Leys		-300	-600	-1,000			-	-	-	-	-	-
SCW-ML06	Increase all charges in day care	Murray Leys		-100	-100	-100			-	-	-	-	-	-
SCW-ML07	Review of role of Community Placement Team	Murray Leys		-100	-100	-100			-10	-10	-10	-10	-10	-10
SCW-ML08	Tendering for Garden Crafts Products	Murray Leys		-37	-37	-37			-4	-4	-4	-4	-4	-4
SCW-ML09	Redesign of Contract and Commissioning Functions	Murray Leys		-130	-130	-130			-3	-3	-3	-3	-3	-3
SCW-LT02	Recommission Mental Health Day Service	Liz Taylor		-150	-150	-150			-	-	-	-	-	-
SCW-LT03	Reprovisioning of services at Glamis Cottage	Liz Taylor		-200	-200	-200			-13	-13	-13	-13	-13	-13
SCW-LT05	Close OP day care unit	Liz Taylor		-210	-210	-210			-6	-6	-6	-6	-6	-6
SCW-LT06	Restructuring of Adults Services	Liz Taylor		-60	-60	-60			-1	-1	-1	-1	-1	-1
SCW-LT07	Vacancy Management*	Fred McBride		-800	-800	-800			-	-	-	-	-	-
SCW-LT08	Review role of hospital teams	Liz Taylor		-150	-150	-150			-4	-4	-4	-4	-4	-4
SCW-LT09	Restructuring of Care Management	Liz Taylor		-150	-150	-150			-3	-2	-3	-2	-3	-2
SCW-SD01	Refocus Service from Primrosehill Family Centre	Susan Devlin		-80	-80	-80			-	-	-	-	-	-
SCW-SD03	Increase capacity within residential children's homes	Susan Devlin		-100	-100	-100			-	-	-	-	-	-
SCW-ML10	Redesign of delivering self-directed care	Murray Leys		-100	-100	-100			-4	-1	-4	-1	-4	-1
SCW-ML11	Recommission Sensory Services	Murray Leys		-113	-113	-113			-	-	-	-	-	-
SCW-ML13	Voluntary Organisations Grants	Liz Taylor		-300	-300	-300			-	-	-	-	-	-
SCW-ML14	Reduce Carers Strategy Funding budget	Murray Leys		-250	-250	-250			-	-	-	-	-	-
SCW-ML15	Learning Disability re-structure	Liz Taylor		-100	-100	-100			-3	tbc	-3	tbc	-3	tbc
SCW-LT10	Closure of OP Residential home**	Liz Taylor		-525	-525	-525			-25	-25	-25	-25	-25	-25

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
SCW-LT11	Reprovisioning of residential services (LD)	Liz Taylor		-200	-400	-400			-9	-9	-9	-9	-9	-9
SCW-LT13	Integrate Community LD Team with Adult Care Management teams	Liz Taylor		-50	-50	-50			-1	-1	-1	-1	-1	-1
SCW-LT14	Reduce Posts in Integrated Care at Home Service	Liz Taylor		-160	-160	-160			-5	-5	-5	-5	-5	-5
SCW-LT15	Reduce Staffing Levels in Care Management	Liz Taylor		-280	-280	-280			-7	-7	-7	-7	-7	-7
SCW-LT19	Restructure of Staff OP Residential	Liz Taylor		-100	-100	-100			tbc	tbc	tbc	tbc	tbc	tbc
SCW-SD04	Reduction of 1 x Senior Social Worker post in Children's services	Susan Devlin		-50	-50	-50			-1	0	-1	0	-1	0
SCW-SD05	Reduction in Changing Children's Services Fund	Susan Devlin		-100	-100	-100			-	-	-	-	-	-
SCW- FMcB01	Reduction in Strategist Posts	Fred McBride		-240	-240	-240			-5	-4	-5	-4	-5	-4
SCW- FMB02	Delete Business Improvement Manager post***	Fred McBride							-1	0	-1	0	-1	0
SCW-FMcB03	Maximising income (ensure charging policy implemented and verify income received)	Fred McBride		-50	-50	-50			-	-	-	-	-	-
SCW-FMB05	Review of Administrative Support	Fred McBride		-37	-37	-37			-2	tbc	-2	tbc	-2	tbc
F7- Facilities	Facilities Structure	Hugh Murdoch		-58	-58	-58			tbc	tbc	tbc	tbc	tbc	tbc
	TOTAL		0	-5,555	-6,180	-6,580	0	0	-110	-98	-110	-98	-110	-98

Note

* the vacancy management item has been reduced to £800k to represent the target figure with a reduced staffing level

** savings revised to take account of £88k outstanding debt costs for rebuild costs

*** This will be included within the corporate saving for 2nd tier re-structuring - Equates to £80,000 for SC&W

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Tendering for services

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW - ML01

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(125)	(250)	(250)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		tbc	tbc	tbc
Head Count		tbc	tbc	tbc

Brief Description of Budget Saving

The proposal is to move Council Services to the Voluntary and Private sectors, thereby reducing staff and overhead costs. This would provide the opportunity for a service redesign, which would improve outcomes for people currently in these services. This could include Residential services for older people, day care services for people with a disability etc. The total cost of the provision of in-house services (minus St Fitticks and those establishments already proposed for closure in this round of budget savings) is £13.426m. By selectively retendering, the aim would be to reduce the cost of services by 2% over two years. There is also the potential to establish an arms length trust for service delivery, which will be explored alongside a market test exercise for selected in-house services.

Deliverability Issues and Risks

Exposure to market forces in terms of cost, quality and type of service provision available. The cost of transferring the services or establishing the trust. The proposal will be resourced by the Commissioning and Contracts Team and will require a dedicated resource to deliver within the timescale.

Legislative Background

Local Government Act 2003. Social Work Scotland Act 1968. Community Care Act 1990. Children Scotland Act 1995.

Consultation Required/Partner Engagement

Service Users. Carers. Voluntary Sector Providers. Private Sector Providers. Elected Members. Legal Services. NHS Grampian.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Redesign of training team

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW - ML02

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(150)	(150)	(150)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(3)	(3)	(3)
Head Count		(3)	(3)	(3)

Brief Description of Budget Saving

The proposal is to review and redesign the way that training is provided within Social Care and Wellbeing. It is proposed to review the amount of training that is purchased from external providers and the number of staff providing in-house training. By focussing on staff development and the Continuous Learning Framework we will reduce overall expenditure and improve outcomes. By targeting resources on statutory training we will ensure that we will have a workforce that is skilled and experienced to provide the services required. We will also review externally purchased training to ensure best value.

Deliverability Issues and Risks

The time needed to review and redesign the service. This will provide an opportunity to develop a local market for providing training services and to encourage new providers into the Aberdeen market.

Legislative Background

Local Government Act 2003. Social Work Scotland Act 1968. Community Care Act 1990. Children Scotland Act 1995. SSSC registration requirements.

Consultation Required/Partner Engagement

The staff group affected. Trade Unions. Operational services. Legal Services. HR Services. External training providers. Joint training partners.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Apply eligibility criteria across all Supporting People Services

HEAD OF SERVICE: Murray Leys

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(300)	(600)	(1,000)

REFERENCE No: SCW - ML03

CATEGORY: Service Redesign

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

Apply existing Social Care and Wellbeing Eligibility Criteria to previously ring-fenced housing support / supporting people funded services. There is currently around £8m of SP funding which directly supports care services. By reviewing and applying the current Social Care and Wellbeing eligibility criteria (this funding was previously ringfenced and applied using SP criteria) it will ensure equity of services.

Deliverability Issues and Risks

A resource would be required to review all existing supporting people packages and undertake financial assessments. Potential for reduction and removal of low level support services. The reduction of low level preventative services will require the development of a strategy to support people to access a range of community based and voluntary sector services which will help meet their needs.

Legislative Background

Local Government Act 2003. Social Work Scotland Act 1968. Community Care Act 1990. Children Scotland Act 1995.

Consultation Required/Partner Engagement

Service Users. Carers. Voluntary Sector Providers. Elected Members. Legal Services. Housing Services. NHS Grampian.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Increase all charges in day care

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW - ML06

CATEGORY: Income Generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

The proposal is to increase the cost of day care services to £5.20 per day. An increase from the current rate of £3.00 per day to £3.78 per day (the Scottish average in 2008) would generate an additional £35k; an increase to £4.00 per day would generate an additional £45k; and an increase to £4.50 per day would generate an additional £70k.

Deliverability Issues and Risks

Cost of collection. There may be a reduction in the uptake of service or a decline in service usage due to the cost implications. We will need to ensure that people who no longer take up services on a cost basis are signposted to other services based in their communities or the voluntary sector, which will meet their needs.

Legislative Background

Local Government Act 2003. Social Work Scotland Act 1968. Community Care Act 1990.

Consultation Required/Partner Engagement

Service users. Carers.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Review of role of Community Placement Team

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW - ML07

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(10)	(10)	(10)
Head Count		(10)	(10)	(10)

Brief Description of Budget Saving

The proposal is to outsource the services currently provided to adults with a learning disability by the Community Placement Team, thereby reducing staff and overhead costs. This would contribute to the delivery of outcome based contracts. The total current cost of the team is approximately £305,000, but a significant amount of the saving would need to be reinvested in externally purchased services. There is an opportunity to redesign the type of service provided particularly in line with the closure of traditional day centre based services and developing further community based opportunities for people with a learning disability. The re-investment has the potential to bring new providers into the social care market in Aberdeen.

Deliverability Issues and Risks

The lack of potential providers in the market place. We would be subject to the vagaries of market forces in future. The time needed to review and redesign the service.

Legislative Background

Local Government Act 2003. Social Work Scotland Act 1968. Community Care Act 1990. Mental Health Care and Treatment Act 2003.

Consultation Required/Partner Engagement

Service Users. Carers. Staff. Trade Unions. Legal Services. HR Services.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Tendering for Garden Crafts Products

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW - ML08

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(37)	(37)	(37)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(4)	(4)	(4)
Head Count		(4)	(4)	(4)

Brief Description of Budget Saving

The proposal is to tender out the Garden Crafts business to become a social enterprise, thereby reducing staff and overhead costs. The service could then provide support and training for people with a range of needs whilst delivering core services to Aberdeen City Council. This will offer the opportunity for the development of new ways of working to support people with disabilities. There is potential for strategic and operational partnerships with the voluntary sector.

Deliverability Issues and Risks

The budget saving will promote the development of a range of services, based on the social enterprise model. It is anticipated that this will have very little impact on those currently receiving a service at Garden Crafts, or their carers. A new provider will be responsible for ensuring that Garden Crafts continues to be a viable business model.

Legislative Background

Local Government Act 2003. Social Work Scotland Act 1968. Community Care Act 1990.

Consultation Required/Partner Engagement

Consultation will be required with potential providers, with elected members, with service users and carers and with the staff (and associated trade unions) currently employed by Garden Crafts. Support will be required from colleagues in legal services to ensure leasing, equipment and development issues are appropriately progressed.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Redesign of Contract and Commissioning Functions

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW - ML09

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(130)	(130)	(130)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(3)	(3)	(3)
Head Count		(3)	(3)	(3)

Brief Description of Budget Saving

The proposal is to review the roles and responsibilities of the existing teams and redesign into one team with new roles and functions. The merging of the teams will allow for a job redesign to take account of the shared duties and responsibilities.

Deliverability Issues and Risks

The time needed to review and redesign the service.

Legislative Background

Local Government Act 2003. Social Work Scotland Act 1968. Community Care Act 1990. Children Scotland Act 1995.

Consultation Required/Partner Engagement

Staff. Trade Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Recommission Mental Health Day service

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT02

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(150)	(150)	(150)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

Recommissioning mental health day services, currently provided by 2 voluntary agencies in 2 city centre locations (PILLAR and Mental Health Aberdeen) to a single service, thereby reducing management costs and premises costs whilst still providing for the same level of users, up to 50 per day. These services offer direct access to a range of supports and many of the service users are not social work clients. (Eligibility criteria are not applied to this group.) Currently around 400 people are 'registered' with these providers, though many are not current users, and at least 50% make use of both services. Proposed saving of £150,000 is from a total budget for both services of £450,000.

Deliverability Issues and Risks

Retendering does not attract interest - very unlikely. Opposition from some service users - very likely. Adverse publicity for the Council - likely.

Legislative Background

No legislative implications. Day opportunities will still be available.

Consultation Required/Partner Engagement

Current service providers. Service users. Advocacy Service.

Have Cost Centres) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Reprovisioning of services at Glamis Cottage

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT03

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(200)	(200)	(200)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(13)	(13)	(13)
Head Count		(13)	(13)	(13)

Brief Description of Budget Saving

Reprovisioning of the service at Glamis Cottage residential unit on an individual basis for the 14 current residents. For some residents this will offer an opportunity for greater independence. Glamis is a unique resource providing for a mix of hard to place, vulnerable people who have a background of alcohol related problems, mental health difficulties and homelessness. It has an ageing group of residents, many of whom have no other supports than Glamis. To fund alternative care arrangements, £200,00 of budget will be retained. This purchases 10 alternative residential places. For people who could move to very sheltered housing, the costs of care at home will be met from existing resources. Glamis Cottage has been subject to some upgrading to meet Care Commission standards but will not be fit for purpose into the future.

Deliverability Issues and Risks

Requires alternative accommodation for these residents which is likely to be a mix of very sheltered housing and residential.

Legislative Background

Statutory duty under Social Work (Scotland) Act 1968 & Health & Community Care Act 1990 - gives people the right to receive an assessment of their care needs, duty on local authority to make provision to meet needs (non specific).

Consultation Required/Partner Engagement

Service Users & Staff. Trades Unions. Involvement of Housing service re. access to alternative accommodation.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Close OP day care unit

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT05

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(210)	(210)	(210)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(6)	(6)	(6)
Head Count		(6)	(6)	(6)

Brief Description of Budget Saving

Ongoing redesign of day services for older people to create more localised opportunities for day care. Involves the closure of a Day Centre. Currently 3 day centres for older people are operating - Balnagask, Craigton Road and Kingswood Court. Places are allocated to older people with a high level of need and provide respite to many carers. Closure of one centre will reduce the day care provision in the city. Compensatory development of day services will be made by use of resources in suitable sheltered/very sheltered housing complexes, within existing resources deployed in sheltered housing and some reinvestment of savings from remaining day centres. This will provide more local respite, avoiding long journeys for some users and cutting transport costs.

Deliverability Issues and Risks

Ensuring the provision of more local, alternative day services will be a priority.

Legislative Background

Consultation Required/Partner Engagement

Service users & Carers. Staff. Trades Unions.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Restructuring of Adults Services

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT06

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(60)	(60)	(60)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Removal of one 3 tier Service Manager post in adult services . Currently adult services, excluding Criminal Justice, have 6 permanent Service Manager posts at 3 tier (and 1 temporary post for Learning Disability field work services).

Deliverability Issues and Risks

Deliverable with redesign of the current proposed structure for adult services under 6 managers at 3rd tier.

Legislative Background

No issues

Consultation Required/Partner Engagement

Staff & TU's. NHSG in relation to structure and impact on joint working.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Vacancy Management

HEAD OF SERVICE: Fred McBride

REFERENCE No: SCW-LT07

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(800)	(800)	(800)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

Proposal is to increase assumed savings from vacancies to 6%. This would be achieved through a freeze on recruitment supported by the service vacancy management plan. The service would also need to reconsider vacancy savings for those areas which do not currently have a vacancy savings target.

Deliverability Issues and Risks

The priority of the service will be refocused and service delivery supported by the vacancy management plan.

Legislative Background

No issues

Consultation Required/Partner Engagement

Staff & Trades Unions

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Review role of hospital teams

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT08

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(150)	(150)	(150)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(4)	(4)	(4)
Head Count		(4)	(4)	(4)

Brief Description of Budget Saving

The proposal is to review the provision of social work services provided to adults within hospital settings of ARI and Woodend and to reduce the overall numbers of staff by 4 posts, including 1 senior social worker post. A social work service to Woodend and ARI would be retained, though the model of delivery will change. A major focus of hospital based social workers is on planning and arranging discharge of patients to the community and ensuring appropriate services for people with long term conditions, who may have multiple hospital admissions, and those with palliative care needs. This requires close working with NHS staff. We will continue to make a commitment to achieving the zero target for delayed discharge.

Deliverability Issues and Risks

Deliverable with redesign of team structure under 2 senior social workers. Priority would be given to reducing the risk of increase in delayed discharge and blocking of beds in ARI and Woodend.

Legislative Background

Statutory duty under Social Work (Scotland) Act 1968 & Health & Community Care Act 1990 - give people the right to receive an assessment of their care needs, duty on local authority to make provision to meet needs (non specific).

Consultation Required/Partner Engagement

Staff. Trades Unions. NHS Grampian

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Restructuring of Care Management

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT09

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(150)	(150)	(150)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(3)	(3)	(3)
Head Count		(2)	(2)	(2)

Brief Description of Budget Saving

Proposal is to remove one layer of management from care management teams & older people/disability field work teams. This relates to 3 Joint Future Service Manager posts which have line management responsibilities for fieldwork teams, including hospital social work and occupational therapy services, and for the development of integrated working with the NHS. The posts report to the Service Manager for older people & physical disability fieldwork services.

Deliverability Issues and Risks

Deliverable with redesign of management arrangements for fieldwork teams.

Legislative Background

Statutory duty under Social Work (Scotland) Act 1968 & Health & Community Care Act 1990 - give people the right to receive an assessment of their care needs, duty on local authority to make provision to meet needs (non specific).

Consultation Required/Partner Engagement

Staff. Trades Unions. NHS Grampian.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Refocus Service from Primrose Hill Family Centre

HEAD OF SERVICE: Susan Devlin

REFERENCE No: SCW-SD01

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(80)	(80)	(80)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

The proposed saving relates to the need to review the use of and finance costs associated with the Primrose Hill Family Centre, which is provided by Aberlour. The review links into the overall review of the strategy for the provision of children's social work services. Many current service users are referred by colleagues in NHS Grampian who make periodic contribution in kind but make no contribution to core costs - it is likely some of these service users would include 'children in need' however there is a significant minority who would not meet our eligibility criteria for service. It is recommended that social care and wellbeing ensure that payment is only made for those meeting our eligibility criteria. Ongoing service is required for the children in need currently receiving service. Family centre service provision is a critical element in the strategy to prevent escalation into statutory systems and prevention of children being accommodated. A service specification is being drawn up for the service which will include; priority service users (eg parents with learning disability or substance misuse issues), target outcomes, financial arrangements, review and evaluation arrangements, methods and models of service.

Deliverability Issues and Risks

There will be a need to ensure that current service users receive an alternative service, where they meet eligibility criteria. This saving is more than 30% of the current spend on this service. The reduction will ensure a refocusing and prioritisation of service while ensuring that service users who require it continue to receive a service.

Legislative Background

Children Scotland Act 1995

Consultation Required/Partner Engagement

Service Users and Carers. Aberlour. NHS Grampian. ACC Education Service / Early Years Services. ACC Legal Services.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Increase capacity within Residential Children's Homes

HEAD OF SERVICE: Susan Devlin

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

REFERENCE No: SCW-SD03

CATEGORY: Efficiencies

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	-	-	-	-
Head Count	-	-	-	-

Brief Description of Budget Saving

A review is being undertaken to ensure that the physical capacity of each residential unit is being maximised. It is proposed that where appropriate, additional capacity be created within the Children's Homes, subject to the requirements of the Care Commission. Unit costs for a residential place within a children's home is £1,750 pw. The average cost of a residential school is £3,076pw. Whilst placing a child within our own resources will not save the full cost of a purchased residential placement, it is envisaged that creating one internal place would save £50,000 pa. In the current financial year an additional place can be made available in the Willows (this will be kept for a returner from residential school or specialist resource to the city). An additional placement will be available in Gilbert Road for the year 2010/11. This will give an additional capacity of 2 residential places within the city from the year 2010/11.

Deliverability Issues and Risks

There will be an initial up-front cost to undertake any alterations or redecoration necessary. There may potentially be staffing issues associated with an increase in young people and a possible need to change working practices. Any addition to capacity will require changes to the residential units registration.

Legislative Background

Children Scotland Act 1995.

Consultation Required/Partner Engagement

Staff. Trade Unions. Care Commission. Internal Property services.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Redesign of delivering Self-directed Care

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW-ML10

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(4)	(4)	(4)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Redesign the delivering of Self-directed Care by reviewing the current staffing levels within IN Control Team, Direct Payment Co-ordinator and ILF Co-ordinator with a view to reducing 3 x FTE posts. This will support the embedding of the personalisation agenda directly with the Care Management Teams.

Deliverability Issues and Risks

There are currently 3 vacant FTE posts within the staffing establishment for IN Control Team. The proposal is to dis-establish these posts.

Legislative Background

Local Government Act 2003

Consultation Required/Partner Engagement

Staff, TU's and HR.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Recommission Sensory Services

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW-ML11

CATEGORY: Service redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(113)	(113)	(113)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

Currently we commission services for clients with sensory difficulties from Grampian Society for the Blind, the North East Deaf Society and Deaf/Blind Scotland. Proposal is to recommission service with single provider. The tender will include the provision of Talking Books to public Libraries.

Deliverability Issues and Risks

It will take up to 6 months to appoint a new provider with current tendering processes.

Legislative Background

Chronic Sick and Disabled Persons Act 1978

Consultation Required/Partner Engagement

Staff, partners and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Voluntary Organisations Grants

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-ML13

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(300)	(300)	(300)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

Remove Grants to Voluntary Organisations budget. Grants are currently distributed as follows - **GFA Grants** -Victim Support Aberdeen £15,000; Aberdeen Council of Vol Orgs £22,837; Samaritans £10,000; **PD Grants** - Aberdeen Action on Disability £20,000; Quarriers £5,000; Shopmobility Aberdeen £22,000; Scottish Motor Neurone Disease £1,196; **LD Grants** - The Bread Maker £21,300; **CYP Grants** - Befriend a Child £40,000; Family Mediation Grampian £20,000; Who Cares? Scotland £15,000; Caledonian Youth £8,100; **OP Grants** - Age Concern Advice & Counselling Service £3,000; Age Concern Scotland £20,000; James Tyrell Centre £40,000; Newhills Over 50's fellowship £5,000; Altens Community Centre Over 50's project £3,000; Community Food Initiative North East £4,500; WEA £2,598; **OAS Grants** - Grampian Employment Opportunities £4,500; Cornerstone £9,000; Inchgarth Community Centre £5,400; and WEA £2,582. It is proposed that the grants currently paid to Befriend a Child and James Tyrell Centre merit move to mainstream funding which if agreed would have an £80k impact on savings level proposed. (reducing it to £220k).

Deliverability Issues and Risks

Such grants do not provide core Social Care and Wellbeing business. The Council are currently reviewing all areas of grant distribution and this proposal should be considered as part of that review. Some organisations may be in danger of losing 'match funding' eg Befriend a Child with Lloyds TSB.

Legislative Background

Consultation Required/Partner Engagement

Partners, service colleagues and TU's.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Reduce Carers Strategy funding budget

HEAD OF SERVICE: Murray Leys

REFERENCE No: SCW-ML14

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(250)	(250)	(250)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

Reduce Carers Strategy Funding budget. The funding is currently distributed as follows - Brain Injury Carers Support £1,173, Crossroads £51,171,VSA Carers Centre £143,575 (Carers Counselling Service,Welfare Rights post,Carer info at Health sites,additional admin support, Carers Help Group RCH,Children with Special Needs Development Worker,Carers Self Assessment Co-ordinator, Young Carers Transport costs), NSF Care Linkline Worker £7529, provision for "one off" Approvals £43,826. Total £247,274. In future grants will not be given instead services will be purchased directly via spot purchasing.

Deliverability Issues and Risks

Carers Strategy funding expenditure is reported to Scottish Government annually to confirm level of support to carers.

Legislative Background

Health and Care Act 2002

Consultation Required/Partner Engagement

Partners including NHSGrampian, CHP, Voluntary Organisations, Carers and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Learning Disability re-structure

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-ML15

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(3)	(3)	(3)
Head Count		tbc	tbc	tbc

Brief Description of Budget Saving

Restructuring of the staff in Learning Disability residential units - Dominies Road, Stocket Parade, Kaim Court, Balnagask Court - in order to ensure the most efficient staffing levels across the resources. Number of staff lost will be 3/4 depending on staffing model.

Deliverability Issues and Risks

Deliverable. Need to ensure the right level and grades of staff retained, to meet staffing ratios and requirements set by Care Commission.

Legislative Background

Care Commission regulations on staffing.

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Closure of OP Residential home

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT10

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(525)	(525)	(525)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(25)	(25)	(25)
Head Count		(25)	(25)	(25)

Brief Description of Budget Saving

Reduce level of residential service for older people and contribute to shifting the balance of care to care at home through closure of a residential care home. There are currently 3 OP Residential Homes run by ACC. It is proposed to close a 30 bed home. Monies will be retained to purchase places in the private and voluntary sector for current residents.

Deliverability Issues and Risks

Deliverable with sufficient time for arranging alternative accommodation for existing residents. Funding is retained for this.

Legislative Background

No legislative implications

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Reprovisioning of residential services (LD)

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW - LT11

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(200)	(400)	(400)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(9)	(9)	(9)
Head Count		(9)	(9)	(9)

Brief Description of Budget Saving

Reprovisioning of 8 place residential service for people with learning difficulties. Current residents will be accommodated in existing units or in alternative, commissioned resources, according to their needs.

Deliverability Issues and Risks

This is deliverable . The reprovisioning will afford an opportunity for providing a wider range of accommodation with support. There is potential loss of income if alternative accommodation is provided by Private and Voluntary sector but this should be offset by lower costs.

Legislative Background

No legislative implications.

Consultation Required/Partner Engagement

Staff, Service Users, Carers, TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Integrate Community LD team with Adult Care management Team

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT13

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(50)	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Integrate the Community Learning Disability Team and the Transitions Team to release a Senior Social Worker post.

Deliverability Issues and Risks

Deliverable. Increased management responsibility for Senior of integrated team but ensures specialist role of team is retained.

Legislative Background

No legislative implications.

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Reduce Posts in Integrated Care at Home Service

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT14

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(160)	(160)	(160)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(5)	(5)	(5)
Head Count		(5)	(5)	(5)

Brief Description of Budget Saving

Ongoing redesign of Care at Home service. Reduce staffing levels by one Manager, three Team Leaders and the Administrative and Special Projects Manager post. There will be no impact on front line service delivery.

Deliverability Issues and Risks

This is deliverable. Risk is in additional management responsibility for remaining staff. Management of administration staff would need to be realigned which could be as part of the service review of administration needs across the Social Care and Wellbeing service.

Legislative Background

No legislative implications.

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Reduce staffing levels in Care Management

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT15

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(280)	(280)	(280)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(7)	(7)	(7)
Head Count		(7)	(7)	(7)

Brief Description of Budget Saving

Reduction of care management posts in older people and physical disability services by 7 full time equivalent posts. This includes posts in integrated teams with NHS. There are currently 3.5 FTE vacant posts across the service.

Deliverability Issues and Risks

Need to re-allocate existing clients across Care Management teams.

Legislative Background

Legal requirement under Health & Community Care Act 1990 to provide an assessment of community care needs.

Consultation Required/Partner Engagement

Service users, Staff and TU's, Partners including NHSGrampian and CHP.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Restructure of Staff OP Residential

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT19

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	tbc	tbc	tbc	tbc
Head Count	tbc	tbc	tbc	tbc

Brief Description of Budget Saving

Restructure staffing across OP residential units - Fergus House, Balnagask House and Rosewell - to re-structure to reduce staffing costs. Focus will be on maximising the number of direct care staff .

Deliverability Issues and Risks

To be achieved within the requirements of staffing ratios set by the Care Commission. If the proposal LT10 is agreed the saving for this budget proposal would be reduced to £60k.

Legislative Background

Care Commission Regulations

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Children's services

SAVING NAME: Reduction of 1x Senior Social Worker post in Children's Services

HEAD OF SERVICE: Susan Devlin

REFERENCE No: SCW-SD04

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(50)	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		0	0	0

Brief Description of Budget Saving

Through the redesign of Children's services there is an opportunity to reduce the number of Senior Social Workers by one FTE post.

Deliverability Issues and Risks

There is an additional post identified in the revised Children's Services structure which is not required in the redesigned structure.

Legislative Background

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Children's services

SAVING NAME: Reduction in Changing Children's Services Fund

HEAD OF SERVICE: Susan Devlin

REFERENCE No: SCW-SD05

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(100)	(100)	(100)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

Reduce by 10% the Changing Children's Services Fund. This was previously ring-fenced monies funding a range of services including child protection, integrated children's services, family support, substance misuse and early years. There was also funding for training, research and development. As the fund changed and ring fencing removed many of the services were 'mainstreamed' as the services were required as core. £100,000 can be saved by more efficient use of existing resources to ensure added value and synergy with the addition being saved against training and research.

Deliverability Issues and Risks

This is deliverable.

Legislative Background

The Children (Scotland) Act 1995

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Directorate

SAVING NAME: Reduction in Strategist Posts

HEAD OF SERVICE: Fred McBride

REFERENCE No: SCW-FMcB01

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(240)	(240)	(240)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(5)	(5)	(5)
Head Count		(4)	(4)	(4)

Brief Description of Budget Saving

There are currently 5 Strategist posts aligned to Social Care and Wellbeing following the restructuring of services.

Deliverability Issues and Risks

Potential to reduce to 1 post. Small Team could be developed of 1 Strategist and 3 Planning Officers (existing). There will be opportunities to realign some of the areas of responsibilities of the Strategist posts as part of the current review of functions and responsibilities linked to Corporate Governance.

Legislative Background

Consultation Required/Partner Engagement

Service colleagues, Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Delete Business Improvement Manager post

HEAD OF SERVICE: Fred McBride

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(80)	(80)	(80)

REFERENCE No: SCW-FMcB02

CATEGORY: Service Redesign

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		0	0	0

Brief Description of Budget Saving

The proposed new senior management structure for SC and W includes a 2.5 tier post of Business Improvement Manager. The proposal is to withdraw this from the new structure and re-align responsibilities elsewhere in the new structure. This may involve some of the responsibilities being undertaken by the Operational Support Manager role. The cost of this post was to be met from the vacant CSWO 2nd tier post.

Deliverability Issues and Risks

This is deliverable. The responsibilities will be incorporated in the roles of the Heads of Service posts within Social Care and Wellbeing.

Legislative Background

Consultation Required/Partner Engagement

Other service colleagues, TU's and staff

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Maximising Income (ensure charging policy implemented and verify income received).

REFERENCE No: SCW-FMcB03

HEAD OF SERVICE: Fred McBride

CATEGORY: Income Generation

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(50)	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	-	-	-	-
Head Count	-	-	-	-

Brief Description of Budget Saving

Maximise income by ensuring that all charges for services are being applied and that charge is being collected. Ensure all income from chargeable Services is being credited correctly. Ensure that all adult clients in receipt of chargeable services have a financial assessment carried out and charges applied appropriately

Deliverability Issues and Risks

Need to ensure that there is capacity for frontline staff and finance/ admin staff to undertake financial assessments and calculate applicable charge. Includes Community Alarm clients, Adults with LD in supported accommodation, Sheltered Housing tenants.

Legislative Background

Consultation Required/Partner Engagement

Consultation with clients who are currently not being charged for chargeable services, Voluntary Organisations, Sheltered Housing clients, service users and other service colleagues.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W

SAVING NAME: Review of administrative support

HEAD OF SERVICE: Fred McBride

REFERENCE No: SCW-FMcB05

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(37)	(37)	(37)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(2)	(2)	(2)
Head Count		tbc	tbc	tbc

Brief Description of Budget Saving

The cost of the provision of administrative support within Social Care and Wellbeing will be reduced by the dis-establishment of some vacant posts. A review of all direct and indirect administrative support across the service is underway and it is suggested that at this stage, efficiencies will be achieved as a result of the review.

Deliverability Issues and Risks

The review is to address the known imbalance of administrative staff across the service and to deliver a more efficient and effective operational support service. The recent SWIA Performance Inspection report of 2008 identified the need for the service to take steps to improve the quality of work. One of the steps was to address imbalances in staff workloads particularly addressing the amount of time spent by professional SW staff carrying out basic administrative tasks.

Legislative Background

Consultation Required/Partner Engagement

None. Vacant posts will be affected.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Facilities Structure

HEAD OF SERVICE: Hugh Murdoch

REFERENCE No: F7 - Facilities

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)	0	(58)	(58)	(58)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE	0	tbc	tbc	tbc
Head Count	0	tbc	tbc	tbc

Brief Description of Budget Saving

Ongoing efficiencies and savings created through the redesign of the facilities service. This saving should be split into service budgets in the following proportions: EC&S 70%, SC 10%, EP&I 15%, H&E 5%. (There is a prepared proforma for EC&S identifying £439K which will be made up from the proportion of this saving and the original saving of £170K identified in last years budget process)

Deliverability Issues and Risks

There have been adverse comments made by services through the changes made during 2009 from the results of market testing and changes to working practices

Legislative Background

None

Consultation Required/Partner Engagement

Staff, especially in schools who are expecting higher levels of service than what resources permit

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

BUDGET SAVINGS PROPOSALS
C list

Service: Social Care and Wellbeing
Director: Fred McBride

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact							
			2009/10	2010/11	2011/12	2012/13	2009/10		2010/11		2011/12		2012/13	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
SCW-ML04	Implement Charging Policy in Children's Services	Murray Leys		-20	-20	-20			-	-	-	-	-	-
SCW-ML16	Reduce staff in Mental Health, LD and Substance Misuse services.	Liz Taylor		-160	-160	-160			-4	-4	-4	-4	-4	-4
SCW-LT04	Welfare Rights Team	Liz Taylor		-180	-180	-180			-10	-10	-10	-10	-10	-10
SCW-LT16	Community Care Review team	Liz Taylor		-300	-300	-300			-6	-9	-6	-9	-6	-9
SCW-LT18	Reduction in Learning Disability Change Fund	Liz Taylor		-20	-20	-20			-	-	-	-	-	-
SCW-LT20	Duty Team	Liz Taylor		-40	-40	-40			-1	-1	-1	-1	-1	-1
SCW-LT21	Reduce costs in Occupational Therapy	Liz Taylor		-50	-50	-50			-2	tbc	-2	tbc	-2	tbc
SCW-LT23	Out of Hours Team	Liz Taylor		-40	-40	-40			-1	-1	-1	-1	-1	-1
SCW-SD07	Closure of Family Centre	Susan Devlin		-80	-80	-80			-3	-3	-3	-3	-3	-3
SCW-FMcB04	Operational Support Manager	Fred McBride		-63	-63	-63			-1	-1	-1	-1	-1	-1
	TOTAL		0	-953	-953	-953	0	0	-28	-29	-28	-29	-28	-29

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Implement Charging Policy in Children's Services

HEAD OF SERVICE: Murray Leys

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(20)	(20)	(20)

REFERENCE No: SCW - ML04

CATEGORY: Income Generation

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

The proposal is to develop and implement a charging policy for services to children and young people, including: respite; community based support; playschemes etc. It is proposed that these charges would be applied based on financial assessment and ability to pay. The charges would not be the full cost of the service but rather a contribution towards the cost.

Deliverability Issues and Risks

Cost of collection. Financial Assessments would be required for individual families. There may be a reduction in the uptake of services due to the cost implications.

Legislative Background

Social Work Scotland Act 1986. Children's (Scotland) Act 1995.

Consultation Required/Partner Engagement

Service users. Carers. Voluntary sector providers. NHS Grampian. Education Service. Legal Services.

Have Cost Centre(s) been Identified? No

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Reduce staff in Mental Health, LD and Substance Misuse services.

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-ML16

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(160)	(160)	(160)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(4)	(4)	(4)
Head Count		(4)	(4)	(4)

Brief Description of Budget Saving

Reduction of 4 social worker posts - 1 each in Mental Health, Learning Disability, Drug & Alcohol services. (There will be no reduction in Mental Health Officer posts as a result of this saving.)

Deliverability Issues and Risks

There is a need to ensure that there is capacity in teams to respond to high level of demand and potential Adult Protection and Child Protection issues. Drug and alcohol services have recently been given authorisation to increase staffing by 3 FT social worker posts with with new funding from the Council.

Legislative Background

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: Social Care and Wellbeing

SAVING NAME: Welfare Rights Team

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT04

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(180)	(180)	(180)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(10)	(10)	(10)
Head Count		(10)	(10)	(10)

Brief Description of Budget Saving

Proposal to close down the Welfare Rights team based in Social Care & Wellbeing. This is the only benefits related service in the Council with a focus on income maximisation, supporting people through the whole process of application to appeal at Tribunals. The team plays an important role in combating poverty through ensuring people receive all benefits to which they are entitled. To achieve economies of scale there are proposals to merge this team with the Debt Advice team. The team has already been reduced in size by about 30% under previous budget savings.

Deliverability Issues and Risks

It would be important to ensure that the redesigned service can cope with the level of demand. The demand for assistance from the welfare rights service is high. In 2008/09, the service helped 2152 clients and achieved financial gains for them of £2,576,525; an average of £1,197.

Legislative Background

No legislative issues

Consultation Required/Partner Engagement

Staff & Trades Unions. Advice agencies like CAB which may experience increase in demand as a result.

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Community Care Review Team

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT16

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(300)	(300)	(300)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(6)	(6)	(6)
Head Count		(9)	(9)	(9)

Brief Description of Budget Saving

Transfer the review responsibility for clients in Adult/OP care establishments from Community Care Review Team to care managers/social workers in fieldwork teams. Savings on review staff.

Deliverability Issues and Risks

Need to ensure that Adult Protection issues are given priority. Work will need to be undertaken by care managers in community teams.

Legislative Background

Consultation Required/Partner Engagement

Service providers, Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Reduction in Learning Disability Change Fund

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT18

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(20)	(20)	(20)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		-	-	-
Head Count		-	-	-

Brief Description of Budget Saving

The proposal is to implement a 10% reduction in the Learning Disability Change Fund. The current value of the Learning Disability Change Fund is £217k with an actual spend for 2008/09 of £190k.

Deliverability Issues and Risks

This is deliverable. The budget was created in 2001 by the provision of additional GAE in response to the "Same As You" report. The initial proposals were to support various initiatives such as LAC co-ordinators, direct payment system, specialist Autism service, day care services, residential review, respite etc and these projects were either mainstreamed or completed, with the fund being less focused in 2009/10.

Legislative Background

Consultation Required/Partner Engagement

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Duty Team

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT20

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(40)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Review/redefine role of Duty Team & reduce the staffing level by one post.

Deliverability Issues and Risks

Need to ensure capacity to respond to initial referrals, short term demand and Adult Protection work. May increase demand on other fieldwork teams.

Legislative Background

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Reduce Costs in Occupational Therapy

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT21

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(50)	(50)	(50)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(2)	(2)	(2)
Head Count		tbc	tbc	tbc

Brief Description of Budget Saving

As part of the review of OT service, restructure to make savings, equivalent to 1.5 to 2 posts, depending on grade.

Deliverability Issues and Risks

Deliverable, though with likely reduction in level of service.

Legislative Background

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Adults

SAVING NAME: Out of Hours Team

HEAD OF SERVICE: Liz Taylor

REFERENCE No: SCW-LT23

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(40)	(40)	(40)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

As part of restructuring of Out of Hours Team, reduce staffing by one full time equivalent post

Deliverability Issues and Risks

Risk to maintenance of OOH service carrying out current duties. Will need to redefine role of the team and aspects of remuneration. Could impact on ability to respond effectively to child and adult protection situations.

Legislative Background

Requirement for 24 hour availability of Mental Health Officer.

Consultation Required/Partner Engagement

Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Children's Services

SAVING NAME: Closure of Family Centre

HEAD OF SERVICE: Susan Devlin

REFERENCE No: SCW-SD07

CATEGORY: Efficiencies

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(80)	(80)	(80)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(3)	(3)	(3)
Head Count		(3)	(3)	(3)

Brief Description of Budget Saving

Review of social care and wellbeing contribution to integrated family centre provision. There has been a saving of £80,000 in 2009/10 while the integrated provision has been being refurbished within a primary school. It is anticipated that the service will comprise education, including community learning and development, and social care family support services. The service to children has been delivered from Tillydrone Family Centre while the centre has been closed and this arrangement can continue if the social care element of the service is withdrawn. **It is likely that the building will not be ready to occupy until September/October and this would mean that a saving of £40,000 can be achieved in 2010/11.**

Deliverability Issues and Risks

Given there is a saving at Primrosehill Family centre proposed there is a cumulative effect in the area of family support services. Resources have been spent to modernise the centre with space set aside for social care family support services.

Legislative Background

Consultation Required/Partner Engagement

Staff, partners and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes

DETAILED BUDGET PROPOSALS

SERVICE: SC and W - Directorate

SAVING NAME: Operational Support Manager

HEAD OF SERVICE: Fred McBride

REFERENCE No: SCW-FMcB04

CATEGORY: Service Redesign

	Financial Impact:			
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Costs/(Saving)		(63)	(63)	(63)

	Personnel Impact:			
	2009/10	2010/11	2011/12	2012/13
FTE		(1)	(1)	(1)
Head Count		(1)	(1)	(1)

Brief Description of Budget Saving

Remove post of Operational Support Manager from structure and re-align responsibilities elsewhere in operational support structure within the service.

Deliverability Issues and Risks

There is a risk that if the proposed new post of Business Improvement Manager were not to be agreed and the service structure reduced from 5 to 1 Strategist posts as part of the budget savings proposals, the removal of the Operational Support Manager post would mean that the service would have no direct senior management in support of operational support services. In terms of service delivery, this proposal will have an impact on key support for Director on budgets, performance management, staffing, administration supervision, Health and Safety management, accommodation etc.

Legislative Background

Consultation Required/Partner Engagement

Other services, Staff and TU's

Have Cost Centre(s) been Identified? Yes

Is this saving related to the General Fund? Yes