

APPENDIX C

BUDGET SAVINGS AND EFFICIENCIES

COUNCIL EXPENSES

SAVINGS 2010/11

Council Expenses
 Service: Council Expenses
 Director: Stewart Carruth

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact								
			Category	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
CX1	Various Administration Costs	E	0	(20)	(20)	(20)	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	

APPENDIX C

BUDGET SAVINGS AND EFFICIENCIES

OFFICE OF CHIEF EXECUTIVE

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)								

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)

APPENDIX C

BUDGET SAVINGS AND EFFICIENCIES

CORPORATE GOVERNANCE

Corporate Governance - Savings Summary Totals 2010/11 Budget

Director: Stewart Carruth

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)
Community Planning & Regeneration	0	(71)	(71)	(71)	0.00	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
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
	(976)	(3,811)	(3,896)	(4,048)	(15.65)	(16.00)	(32.15)	(33.00)	(34.15)	(35.00)	(36.15)	(37.00)

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)

INCOME GENERATION

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
CGI1	Removed													
CGI2	Removed													
CGI3	Scottish Water/Benefit funding	Jacek Nowak		(122)	(10)	(10)								
CGI4	Insurance Team Commission - undertaking insurance cover/renewals for Arms length organisation	Susan Cooper	(6)	(6)	(9)	(12)								
	TOTAL		(6)	(128)	(19)	(22)	0	0	0	0	0	0	0	0

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	
CGR1	Restructure of 3rd tier Management	Rhona Atkinson		(58)	(58)	(58)			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	
CGR2	Remove one part time Change Manager post.	Rhona Atkinson		(24)	(24)	(24)			(0.65)	(1.00)	(0.65)	(1.00)	(0.65)	(1.00)	
CGR3	Review of 4th tier management	Rhona Atkinson		(170)	(170)	(170)			(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	
CGR4	Reduction in number of ICT analysts.	Rhona Atkinson		(89)	(89)	(89)			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	
CGR5	Deletion of Posts	Jacek Nowak		(148)	(148)	(148)			(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	
CGR6	24x7x365 Service Delivery Model	Jacek Nowak		(83)	(83)	(83)									
CGR8	Review of Staffing requirements	Susan Cooper			(50)	(75)									
CGR9	Cash review	Jacek Nowak			(132)	(132)									
CGR10	Transferred to EP&I														
	TOTAL		0	(572)	(754)	(779)		0.00	0.00	(12.65)	(13.00)	(12.65)	(13.00)	(12.65)	(13.00)

Note: re-design proposal 4, reduction in the number of ICT analysts would have a significant detrimental effect on the provision of an ICT service and would directly affect front line support and infrastructure and network provision.

APPENDIX C

BUDGET SAVINGS AND EFFICIENCIES

ENTERPRISE, PLANNING AND INFRASTRUCTURE

Enterprise, Planning and Infrastructure - Savings Summary Totals 2010/11 Budget

Director: Gordon McIntosh

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	(15)	(18)	(10)	(13)	(10)	(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)

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
CCM2	Graphic Design	Louise Scott	E	0	(2)	(2)	(2)	0	0	0	0	0	0	0	0
CCM3	Graphic Design Unit	Louise Scott	IG	0	(6)	(6)	(6)	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
CCM5	Summerhill Graphics Unit	Louise Scott	E/SC	0	(35)	(35)	(35)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
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
EES6	Water savings	Belinda Miller	E	0	30	5	(20)	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
EPIOS1	Operational support	George Cruickshank	E	0	(75)	(75)	(75)	0	0	(2)	(2)	(2)	(2)	(2)	(2)
F1B	Reduce Park and Ride Operation	Hugh Murdoch	SC	0	(100)	(100)	(100)	0	0	(4)	(4)	(4)	(4)	(4)	(4)
F2	Reduction In Post Room Staff	Hugh Murdoch	E	0	(30)	(30)	(30)	0	0	(2)	(2)	(2)	(2)	(2)	(2)
F3	Reduction in Administration Team	Hugh Murdoch	SC	0	(30)	(40)	(40)	0	0	(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)
F5B	School Crossing Patrollers - Reduce Manned Points	Hugh Murdoch	SC	(20)	(90)	(90)	(90)	(5)	(12)	(5)	(12)	(5)	(12)	(5)	(12)
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
F7	Facilities Structure	Hugh Murdoch	E	0	(87)	(87)	(87)	0	0	N/A	N/A	N/A	N/A	N/A	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)
PI2	E-planning Project Co-ordinator	Margaret Bochel	E	0	(23)	(23)	(23)	0	0	(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)
PI4	Freezing Senior Building Standards Officer for one year	Margaret Bochel	E	0	(44)	0	0	0	0	(1)	(1)	0	0	0	0
PI5	Planner - Development Plan and Access	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)
PI8B	Freezing Planner Post for one year	Maggie Bochel	E	0	(39)	0	0	0	0	(1)	(1)	0	0	0	0
PI9B	Senior - Strategic Programmes	Maggie Bochel	SC	0	(49)	(49)	(49)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
PI10C	Freeze Trainee Planner Post Development Management	Maggie Bochel	E	0	(26)	0	0	0	0	(1)	(1)	0	0	0	0
PI11C	Freeze Trainee Building Standards	Maggie Bochel	E	0	(26)	0	0	0	0	(1)	(1)	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
R1	Street Lighting Electricity Costs	Hugh Murdoch	E	N/A	(450)	(450)	(450)	0	0	0	0	0	0	0	0
R2B	Dealing with Public Enquiries/Complaints	Hugh Murdoch	SC	0	(30)	(30)	(30)	0	0	(1)	(1)	(1)	(1)	(1)	(1)
R3B	Winter Maintenance	Hugh Murdoch	E	0	(15)	(15)	(15)	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

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				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															
R5	Charges for TROs for New Developments	Hugh Murdoch	IG	0	(10)	(10)	(10)	0	0	0	0	0	0	0	0	0
R6B	RTPI System	Hugh Murdoch	SC	(10)	(80)	(80)	(80)	0	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)	(1)
R8C	Road Staff Reductions (1)	Hugh Murdoch	SC	0	(250)	(250)	(250)	0	0	(8)	(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)	(4)
R10B	16-18 Concession	Hugh Murdoch	SC	0	(8)	(8)	(8)	0	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	0
R12B	Abandon Taxi Card Scheme	Hugh Murdoch	SC	0	(130)	(130)	(130)	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
R14B	Blue/Green Badge Scheme	Hugh Murdoch	IG	0	(50)	(50)	(50)	0	0	0	0	0	0	0	0	0
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	Colin Hunter	E	0	(55)	(55)	(55)	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)
	TOTAL			(165)	(3,193)	(3,214)	(3,629)	(5)	(12)	(44)	(54)	(39)	(49)	(39)	(49)	

APPENDIX C

BUDGET SAVINGS AND EFFICIENCIES

HOUSING AND ENVIRONMENT

SAVING SUMMARY

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
	Allan Whyte													
	- Service Redesign		0	(201)	(201)	(201)	0.00	0.00	(5.50)	(6.00)	(5.50)	(6.00)	(5.50)	(6.00)
	Craig Stirrat													
	- Income Generation		0	(58)	(58)	(58)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Service Redesign		(30)	(576)	(576)	(576)	(1.00)	(1.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
	Norrie Steed													
	- Service Efficiencies		0	(153)	(183)	(183)	0.00	0.00	(35.00)	(60.00)	(35.00)	(60.00)	(35.00)	(60.00)
	- Income Generation		(15)	(652)	(627)	(627)	0.00	0.00	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)
	- Service Redesign		(72)	(1,145)	(2,642)	(2,642)	(4.00)	(4.00)	(41.00)	(45.00)	(46.00)	(50.00)	(46.00)	(50.00)
	Gillian Milne													
	- Service Redesign		0	(393)	(393)	(393)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		(117)	(3,178)	(4,680)	(4,680)	(5.00)	(5.00)	(84.00)	(114.00)	(89.00)	(119.00)	(89.00)	(119.00)

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
HSG1	Central (Point)	Allan Whyte	0	(13)	(13)	(13)	0	0	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)
HSG2	Housing Repairs	Allan Whyte	0	(115)	(115)	(115)	0	0	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
HSG3	Non Housing Repairs	Allan Whyte	0	(42)	(42)	(42)	0	0	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
HSG4	Sales and Consent	Allan Whyte	0	(31)	(31)	(31)	0	0	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
	TOTAL		0	(201)	(201)	(201)	0	0	(5.50)	(6.00)	(5.50)	(6.00)	(5.50)	(6.00)

INCOME GENERATION

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
HSG17	Introduction of charging - Care Coordinators	Craig Stirrat	0	(58)	(58)	(58)	0	0	0	0	0	0	0	0
	TOTAL		0	(58)	(58)	(58)	0	0	0	0	0	0	0	0

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
HSG5	Reduced Commissioning of homelessness services	Craig Stirrat	0	(122)	(122)	(122)	0	0	0	0	0	0	0	0
HSG6	Community Safety	Craig Stirrat	(15)	(34)	(34)	(34)	0	0	0	0	0	0	0	0
HSG7	Police Posts	Craig Stirrat	0	(117)	(117)	(117)	0	0	0	0	0	0	0	0
HSG8	Transport Marshals	Craig Stirrat	(15)	(20)	(20)	(20)	0	0	0	0	0	0	0	0
HSG9	Deletion of 3rd tier Community Safety Manager	Craig Stirrat	0	(55)	(55)	(55)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
HSG10	Clinterty	Craig Stirrat	0	(6)	(6)	(6)	0	0	0	0	0	0	0	0
HSG11	Review of Supporting People	Craig Stirrat	0	(182)	(182)	(182)	0	0	0	0	0	0	0	0
HSG12	Sacro Mediation Service - Non Council Tenant	Craig Stirrat	0	(5)	(5)	(5)	0	0	0	0	0	0	0	0
HSG13	Neighbourhood Watch Co-ordinator	Craig Stirrat	0	(7)	(7)	(7)	0	0	0	0	0	0	0	0
HSG14	Small Grants Budget	Craig Stirrat	0	(0.5)	(0.5)	(0.5)	0	0	0	0	0	0	0	0
HSG15	Neighbourhood Budget	Craig Stirrat	0	(5)	(5)	(5)	0	0	0	0	0	0	0	0
HSG16	The Point - St Nicholas House	Craig Stirrat	0	(22)	(22)	(22)	0	0	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
	TOTAL		(30)	(576)	(576)	(576)	(1.00)	(1.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)

Agreement has been reached that the Supporting People is split between Housing & Environment and Social Care and Wellbeing services, reducing the Gross budget for Housing and Environment Accordingly. Similar work is ongoing to reallocate the budget for senior carers (former sheltered wardens) and the impact on this service budget will be presented during the January/February Committee cycle.

SERVICE EFFICIENCIES

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
ENV1	Use of Agency Staff	Norrie Steed	0	(33)	(33)	(33)	0.00	0.00	(35.00)	(60.00)	(35.00)	(60.00)	(35.00)	(60.00)
ENV2	Depot Consolidation	Norrie Steed	0	(40)	(40)	(40)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV6	Reduced running costs of replacement cremators	Norrie Steed	0	(80)	(110)	(110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		0	(153)	(183)	(183)	0.00	0.00	(35.00)	(60.00)	(35.00)	(60.00)	(35.00)	(60.00)

INCOME GENERATION

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	
ENV3	Increase income from Ranger Service	Norrie Steed	0	(5)	(5)	(5)	0	0	0	0	0	0	0	0	0
ENV4	Increase Crematorium Charges	Norrie Steed	0	(90)	(90)	(90)	0	0	0	0	0	0	0	0	0
ENV8	Roundabout & Greenspace Sponsorship	Norrie Steed	0	(150)	(150)	(150)	0	0	0	0	0	0	0	0	0
ENV13	Laboratory of the Public Analyst	Norrie Steed	0	(27)	(27)	(27)	0	0	0	0	0	0	0	0	0
ENV20	Winter Gardens Entry Fee	Norrie Steed	0	(160)	(160)	(160)	0	0	0	0	0	0	0	0	0
ENV24	Landlord Registration Fees	Norrie Steed	0	(96)	(96)	(96)	0	0	0	0	0	0	0	0	0
ENV25	Contract Monitoring to Sports Trust	Norrie Steed	0	(15)	(15)	(15)	0	0	0	0	0	0	0	0	0
ENV28	Sale of Surplus Vehicles	Norrie Steed	0	(27)	(2)	(2)	0	0	0	0	0	0	0	0	0
ENV29	Shared Trading Standards Service	Norrie Steed	0	(20)	(20)	(20)	0	0	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	
W2	Trade Waste Collection	Hugh Murdoch	(10)	(40)	(40)	(40)	0	0	0	0	0	0	0	0	0
W3	Special Waste Collection Charges	Hugh Murdoch	(5)	(22)	(22)	(22)	0	0	0	0	0	0	0	0	0
	TOTAL		(15)	(652)	(627)	(627)	0	0	-0.5	-1	-0.5	-1	-0.5	-1	

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	To be confirmed											
W5	Waste Marketing	Hugh Murdoch	To follow	(70)	(70)	(70)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		(72)	(1,145)	(2,642)	(2,642)	(4.00)	(4.00)	(41.00)	(45.00)	(46.00)	(50.00)	(46.00)	(50.00)

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
DIR1	Operational support		0	(151)	(151)	(151)	0	0	0	0	0	0	0	0
DIR2	Vacancy Management		0	(242)	(242)	(242)	0	0	0	0	0	0	0	0
	TOTAL		0	(393)	(393)	(393)	0	0	0	0	0	0	0	0

APPENDIX C

BUDGET SAVINGS AND EFFICIENCIES

EDUCATION, CULTURE AND SPORT

SUMMARY SAVINGS 2010/11

Education, Culture and Sport
Director: Annette Bruton

List	Element Of Service	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
A	Culture, Heritage and Communities	M Armstrong		(1,894)	(2,029)	(1,530)			(28)	(49)	(27)	(48)	(27)	(48)
B	Schools and Educational Services	D Leng		(4,844)	(6,667)	(6,667)			(133)	(136)	(133)	(136)	(133)	(136)
C	ASN and Other Learning	R Jarvis		(1,697)	(1,697)	(2,697)			(5)	(7)	(5)	(7)	(13)	(19)
D	Directorate and Support	J Stephen		(811)	(811)	(811)			(18)	(18)	(18)	(18)	(18)	(18)
TOTAL			0	(9,246)	(11,204)	(11,705)	0	0	(184)	(210)	(183)	(209)	(191)	(221)

SAVINGS 2010/11

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

List A

Ref No.	Title of Service Change	Head of Service	Financial Impact (£000)				Personnel Impact								
			Category	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
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	
C12	5% Reduction in gross budgets for leased community centres	E		(29)	(29)	(29)			0.0	0.0	0.0	0.0	0.0	0.0	
C13	8.75% reduction in Neighbourhood Planning budget	E		(40)	(40)	(40)			0.0	0.0	0.0	0.0	0.0	0.0	
C14a	Library Service - Reduction in library posts	SC		(122)	(132)	(132)			(4.5)	(6.0)	(4.5)	(6.0)	(4.5)	(6.0)	
C14b	Library Service Charges	IG		(20)	(20)	(20)			0.0	0.0	0.0	0.0	0.0	0.0	
C15a	Citymoves	IG		(14)	(14)	(14)			0.0	0.0	0.0	0.0	0.0	0.0	
C15b	Arts Education	IG		(11)	(11)	(11)			0.0	0.0	0.0	0.0	0.0	0.0	
C16	Tribal Electronic Strategic Planning (integrated planning software for Integrated Children's Services Plan)	SC		(17)	(17)	(17)			0.0	0.0	0.0	0.0	0.0	0.0	
C17	Admin Support Integrated Children's Service	E		(15)	(15)	(16)			0.0	0.0	0.0	0.0	0.0	0.0	
C18	Integrated Children's Service Development Budget	E		(17)	(17)	(17)			0.0	0.0	0.0	0.0	0.0	0.0	

SAVINGS 2010/11

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

List A

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
C19	Community Learning Hubs	SC		(100)	(100)	(100)			(4.0)	(11.0)	(4.0)	(11.0)	(4.0)	(11.0)
C20	5% Reduction in gross budget for Adventure Aberdeen	SC		(20)	(20)	(20)			(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
C21	Reduction in Clerical Post	SC		(24)	(24)	(24)			(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
C22	Station House Media Unit	E		(50)	(50)	(50)			0.0	0.0	0.0	0.0	0.0	0.0
C23	Linksfield Swimming Pool	SC		(125)	(250)	250			tba	(10.0)	tba	(10.0)	tba	(10.0)
	TOTAL			(1,894)	(2,029)	(1,530)			(27.5)	(49.0)	(27.0)	(48.0)	(27.0)	(48.0)

Education, Culture and Sport
 Service: ASN and Other Learning (R. Jarvis)
 Director: Annette Bruton

SAVINGS 2010/11
 List C

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
L12	Additional Support Needs	E/SC	(1,980)	(1,552)	(1,552)	(2,552)	(22)	(50)	(5)	(7)	(5)	(7)	(13)	(19)
L13	Early Years, Early Intervention	E	(73)	(145)	(145)	(145)	0	0	0	0	0	0	0	0
L14	Transferred to Appendix B as 9a	E	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL		(2,053)	(1,697)	(1,697)	(2,697)	(22)	(50)	(5)	(7)	(5)	(7)	(13)	(19)

APPENDIX C

BUDGET SAVINGS AND EFFICIENCIES

SOCIAL CARE AND WELLBEING

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	Murray Leys		(300)	(300)	(300)			-	-	-	-	-	-
SCW-ML14	Reduce Carers Strategy Funding budget	Murray Leys		(250)	(250)	(250)			-	-	-	-	-	-
SCW-ML15	Learning Disability re-structure	Murray Leys		(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)
SCW-LT11	Reprovisioning of residential services (LD)	Liz Taylor		(200)	(400)	(400)			(9)	(9)	(9)	(9)	(9)	(9)

BUDGET SAVINGS PRPOSALS

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-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		0	0	0			(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

* 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

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)			0	0	0	0	0	0	
SCW-ML16	Reduce staff in Mental Health, LD and Substance Misuse services.	Murray Leys		(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)			0	0	0	0	0	0	
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)