

ABERDEEN CITY COUNCIL

COMMITTEE: Resources Management

DATE: 25 November 2008

REPORT BY CHIEF EXECUTIVE & CITY CHAMBERLAIN

FINANCIAL STRATEGY - 2009/10 REVENUE BUDGET

1. PURPOSE OF REPORT

The purpose of this report is to:-

- a) inform members of the current and forecast position regarding the Council's financial position.
- b) seek members' agreement to a range of service and financial changes which should be recommended to Council for approval in December 2008, in order to balance the 2009/10 revenue budget
- c) seek members' agreement on arrangements for fully balancing the revenue budget, to the extent of any shortfall not dealt with in the December meeting.
- d) seek members' agreement to a range of measures designed to improve future budget setting and monitoring.

2. RECOMMENDATION(S)

That members note:-

- a) The results of the 2007/8 outturn for revenue expenditure as compared to the approved budget for that year (Appendix 1)
- b) The latest forecast for 2008/9 of revenue expenditure compared to the approved budget. (Appendix 2)
- c) The current forecast of expenditure and income for 2009/10 and the need to achieve savings of at least £25m to balance the budget for that year.
- d) The latest estimate of working balances and other reserves as at the end of 2008/9 and the key financial risks which have been identified in respect of the coming year (para. 6.11 to 6.19, Appendix 7)
- e) The proposed timetable and consultation arrangements in respect of the 2009/10 budget. (Appendices 4 & 5)

- f) The initial forecast of the medium term financial position of the Council and the proposal to construct a medium term financial /service plan for the Council

It is also recommended that :

- g) Members agree to a package of financial savings and service changes, from those set out in Appendix 6. to be recommended to Council on 17 December 2008 in order to substantially balance the 2009/10 revenue budget, taking account of the consultation results which have already been received and the proposal to submit further consultation results to Council before its meeting on 17 December 2008.
- h) Members give further guidance to Directors on further changes that should be explored over the coming weeks in order to identify further possible savings required to fully balance the revenue budget.
- i) given the very low level of reserves and working balances and the significant financial risks facing the Council, members agree to reserve at least £5m of capital funds in order to meet relevant revenue expenditure in 2009/10 and a further application is made to the Scottish Government, for up to £10m, in order to meet the costs associated with severance and one off compensation payments which would otherwise fall on the revenue budget of the Council.
- j) Members agree in principle to the revised arrangements for financial/service planning set out in paragraph 6.31 and that these be finalised by the Council's Chief Executive and City Chamberlain before the end of February 2009 as applied to budget setting for 2010/11.

3. FINANCIAL IMPLICATIONS

3.1 As detailed in this report.

4. SERVICE & COMMUNITY IMPACT

- 4.1 A priority impact assessment of services budget proposals will be assessed in relation to links to the Community Plan, the Single Outcome Agreement and Vibrant, Dynamic & Forward Looking. These will be collated and provided for the Council meeting on 17 December 2008.
- 4.2 In relation to Equalities Impact Assessments the Equalities team have met with the lead Directors to review and assess at a high level their overall budget proposals. In addition, to the thematic assessments, copies of which will be provided to Committee (Appendix 8), detailed impact assessments will be completed in advance of the Council meeting on 17 December 2008.

- 4.3 In relation to budget proposals for Learning these have been subject to a review and validation process with external advisors.

5. OTHER IMPLICATIONS

- 5.1 For each of the detailed budget proposals set out in Appendix 6 service and Human Resources (HR) implications are provided.
- 5.2 In a number of instances the detailed proposals identify the personnel implications and these will be implemented in line with current policy and procedures and in consultation with Trade Unions.

6. REPORT

- 6.1 The majority of the issues affecting 2007/08, 2008/09 and 2009/10 were reported to the Council's Budget Monitoring Board on 27 October 2008 and is still the best information currently available. Much of this information is therefore repeated as appendices in this report as set out below.

Appendix 1 Outturn position in respect of 2007/8 and associated observations

Appendix 2 Latest forecast in respect of 2008/9 and associated observations

Appendix 3 Initial forecast of financial position for 2009/10 and suggested approach

Appendix 4 Consultation arrangements in respect of 2009/10 budget

Appendix 5 Proposed timescale for budget setting 2009/10

- 6.2 No significant changes have been identified in relation to the forecast position for 2008/9 and 2009/10 at this stage. This report does however attempt to quantify the degree of financial risk facing the Council, in addition to that emerging from its annual service/budget cycle. This will need to be taken into account in determining its overall financial strategy for the next 2 years- particularly in relation to working balances and reserves. The forecast for 2008/9 and 2009/10 will however be updated between now and February 2009 when the Council confirms its budget and Council tax levels for 2009/10

Forecast Position 2009/10

- 6.3 The forecast position for 2009/10 makes a number of assumptions relating to costs and income levels which are set out in appendix 3. The key risks associated with getting some of these wrong are covered in the section below. There are currently three adjustments to the previously forecast expenditure. These relates to
- the level rent rebate expenditure and the related statutory housing benefit grant income, (£500k) and
 - a reduction of £281k for Environment and Infrastructure in relation to previous decisions agreed (Dial A bus) and adjustments to reflect the proper charges to HRA

Based on this update the revised forecast currently available is as follows:

Forecast expenditure	£ 459.5m
Forecast Income	£434.3m

Forecast shortfall £ 25.2m

- 6.4 This forecast shortfall takes no account of:-

- Any requirement to bring working balances to a more reasonable level
- The possibility of actual inflation exceeding forecasts as is likely to be the position for 2008/09.
- Any new/ unavoidable costs emerging such as an exceptionally hard winter
- The non-delivery of annual recurring savings from 2008/9
- One off costs associated with severance
- The need to account for a repayment of £4.3m, including prior years, in respect of non domestic rates to the pool (Appendix 7)
- The possibility of having to repay HM Revenue & Customs (HMRC) for any underpaid national insurance

These are considered in more detail in the section below dealing with risk and working balances.

The point remains therefore that this figure of £25.2m should therefore be considered the minimum required at this stage to produce a balanced budget.

- 6.5 In order to respond to this situation all Directors have been asked to identify savings of 6% - equivalent to £30m, on the basis that savings proposals must be realistic, and must concentrate on efficiency savings and changes which are coherent in the medium term.
- 6.6 Full details of these proposals are set out as Appendix 6.

- 6.7 Because of the scale of these reductions there has been significant difficulty in identifying savings which fully meet the requirement for realism and coherence.
- 6.8 The savings proposals which represent the most significant risks at this stage appear to be associated with the Learning savings above 3% which amount to £4.5m. These are considered high risk because of the scale of savings which would be associated with school estates strategy (£450k), efficiency savings from non-statutory education services (£2.9m) and reductions in teaching staff across primary and secondary schools (£1.1m). These would assume the removal of 3% of the Learning budget of £151m and also £450k associated with further school closures. Of particular significance is the assumption that closures will be achieved by the end of the summer term next year. This is optimistic given the consultation and change requirements associated with school closures.
- 6.9 If these high risk savings are excluded from the proposals at this stage, the overall package of savings would amount to **£25.8m**. £4.2m short of the £30m target but £600,000 above the minimum forecast figure.
- 6.10 Given this situation and the risks described below, it would seem prudent for officers to identify a further package of savings the scale of which should be dependant upon the extent of anticipated agreement around the options currently in front of members, their associated risk and the issues identified below.

Working balances/reserves.

- 6.11 In setting a budget for 2009/10 the Council should take into account the level of balances and reserves it has available to it and the scale of financial risk which it is anticipating in the coming year.
- 6.12 The City Council is clearly bearing more risks than most local authorities because of the scale of savings it has planned to achieve and the significant overspends in recent years. This trend has been recognised in the process and proposals associated with the 2009/10 budget, but has not been fully eliminated for the reasons set out above and because of the sheer difficulty of achieving a further £25m on top on the £35m likely to be achieved in 2008/9. Over the coming weeks, further work will be undertaken to ensure that all options are as realistic and robust as possible with additional scrutiny being given to those areas considered to be the most challenging. Part of the overspend risk will depend on getting the inflation forecast accurate. Allowance for pay awards has been made in accordance with advice from government/Cosla, inflation for other goods and services has been included on a differential basis averaging 2% but including a larger sum for fuel related costs. Whilst it is recognised that about £2m of the overspends in 2008/9 are likely to relate to inflation being higher than forecast/

forecast there is strong evidence to suggest that inflation is likely to start dipping in the coming months in response to recessionary pressures in the UK economy.

- 6.13 In addition to the savings delivery risks there are a number of risks and financial issues which need to be taken into account when setting next year's budget and the level of reserves and balances. Details are set out at Appendix 7.

The key issues are

1 The level of reserves and working balances as at 1/4/08 with uncommitted working balances of £5.6m on the General Fund

2 Likely changes in 2008/9 arising from

- Non domestic rates – understatement of sum due to the NDRI pool from previous years.
- Borrowing approvals – agreement to capitalise revenue spend of £10m by the Scottish Government.
- Severance costs and compensation payments – an assessment of current costs from expressions of interest currently being assessed.
- Forecast overspending in some areas of the of the revenue budget – this was reported to BMB on 27/10/08 (Appendix 1) but further potential costs may arise from exceptional items
- Further planned use of capital funds on a one-off basis basically to support the budget in 2008/9

3 Forecast position as at 31/03/09 with a potential balance of c£10m but with associated risks.

- 6.14 In addition it is possible that the Council will be required to compensate HMRC for underpaid National insurance. There are a series inspection audits currently taking place covering a range of areas including employees who have more than one job with the Council, travel & subsistence payments, councillor's salaries, self employed contractors and pensions payroll. As all of his work is not completed it is likely that it will take several months to clarify and assess any potential liabilities as a result of the outcomes of these inspections.

- 6.15 Other areas of risk currently identified include

- Council tax collection levels – a collection rate of 97.6% is still assumed as currently in 2008/9. A reduction to 97% would reduce income by £650,000.
- Demographic changes – for instance in relation to the elderly population
- Winter maintenance – no allowance has been made for an exceptional winter.
- Payments to providers – if negotiated rates are in excess of assumed uplifts of 2%

- 6.16 In view of the poor position of the Council's reserves and balances and the substantial costs associated with one off severance and compensation costs the Council will need to either achieve compensatory savings in the revenue budget to accommodate these costs or meet these costs and further risks from other one off measures.
- 6.17 Given the size of the budget savings already required it is recommended that the Council should plan on putting aside at least £5m in order to assist the revenue budget in 2009/10 and should also apply to the Scottish Government for permission to borrow up to a further £10m to meet compensation and severance costs.
- 6.18 In addition it is also planned set aside a separate £5m of capital funds to be utilised and ear-marked in 2009/10 to repay debt and thereby ensure a minimum uncommitted working balance of £5 million in 2009/10. There are some risks associated with this strategy in terms of the underlying assumptions on the level of non-housing capital receipts, of £3m, which would be generated.
- 6.19 The impact of this strategy (detailed at Appendix 7) is that whilst current projected working balances as at 31 March 2009 would be £10m this is prior to any future potential cost liabilities in relation to HMRC inspections, a revised forecast out-turn, and further staffing exit costs. Consequentially the level of working balances is still considered to be low.

The medium term

- 6.20 Beyond 2009/10 the Council should be facing financial and service problems similar to other local authorities providing it manages to achieve its planned savings and no further significant problems emerge. It will however be faced with the substantial consequences of two years savings which will have distorted and possibly misaligned services to varying degrees. For this reason a medium term review of services is proposed for next year in order to ensure that services are better structured to deal with medium term requirements and priorities. In some cases this will involve more savings in order to allow investment in areas which better meet new priorities or to reflect the need to ensure that the limited resources of the Council have not been spread too thinly by trying to do more than is sustainable. Members will also want to ensure that service quality is maintained-even if this means doing less in some areas.
- 6.21 To ensure this review has a realistic financial context it is also suggested that a medium term resource plan should be developed which identifies the costs associated with changes the Council can reasonably anticipate, including those emerging from the capital programme and those resulting from the decision to capitalise compensation/

compensation/severance costs. It will also need to take into account government funding changes and the continuing requirement of efficiencies of 2 or 3% per annum. The likely consequence of these changes is still likely to put a requirement on the Council to achieve savings of 2.5 to 4.5 % per annum even in a more 'normal' financial environment with a very strong emphasis on efficiency improvement and constrained government funding.

- 6.22 The first draft of this financial resource plan should be prepared for the Council meeting in February 2009.
- 6.23 It would also be desirable at this time for the Council to have a strong sense of its priorities and future direction so far as its HR and ICT priorities are concerned. These could be included in the medium term resource strategy of the Council.

Future Budget setting and Budget Monitoring

- 6.24 In order to improve the reliability and responsiveness to financial monitoring the following changes are proposed in respect of 2009/10.
- 6.25 Responsibility for all budget management will be assigned to Directors in the first instance. Directors in turn will assign responsibility to Heads of Service and senior managers under a clear scheme of delegation. All Directors and Heads of Service will have as part of their performance management arrangements a requirement to manage their budget efficiently and within the resources agreed by Council
- 6.26 Responsibility for ensuring the effective monitoring of services budgets will be a joint responsibility shared between service Directors and the City Chamberlain. Financial support services will be organised to reflect these responsibilities.
- 6.27 Budget virement arrangements will be reviewed before April 2009 to promote accountability and open decision making
- 6.28 Monitoring arrangements will be improved to achieve better quality information and improved responsiveness and earlier identification of risk. In particular monitoring information to members will include trend data, comparative data (with previous years) progress on key schemes which have financial consequences, budgeted and actual staffing numbers/trends and the identification of key areas of risk. Monitoring reports will also have commentary from Heads of Service and Directors to explain significant variances. Where overspending is forecast, Directors will propose remedial measures and /or compensatory savings for members to agree. Members will be expected to endorse remedial action or to agree compensatory savings. Terms of reference of committee should be changed to reflect this if necessary.

- 6.29 Budget performance management will be undertaken by all departmental management teams on a monthly basis and by members on a bi monthly basis commencing month one.
- 6.30 At the end of each financial year Directors will produce a detailed explanation for any variances compared to approved budgets and the corrective action they have taken.

Annual Budget Cycle

- 6.31 In relation to the future annual cycle for budget setting and planning it is proposed that the undernoted timeline be adopted which would commence and begin the budget cycle exercise in an earlier timeframe.

Period

- February - Setting of Council tax and Council budget
- March - Revision of performance targets if required
- April - Provisional outturn review previous year and review of impact on current and medium term budget
- May/June - initial assessment of service spending/grant/ resources for following year
- July - Review of outturn previous year, assessment of current year's progress and development of initial strategy for following year, guidance on growth/ savings to be determined
- September - Progress against current year to be assessed, Implications of financial strategy for following year to be re-assessed. Consultations on strategy/proposed responses to commence.
- November - Strategy to be reviewed in light of government funding announcements, current year spending etc. Recommendations to be made to Council on service changes/funding changes, particularly those with significant lead in times for effective implementation. Budget strategy refined/ process for period to February determined. Medium term financial strategy reviewed and agreed.
- December - Initial changes for following year agreed by Council in the light of medium term resource forecast.
- January - Refinement of remaining options to produce balanced budget and consultation

Period

February - Council tax and budget set for following year.

6.32 The re-alignment of budgets to fit new structures would impact upon the timeline outlined above.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Resources Management Committee 26 August 2008 – General Fund
Monitoring report 2007/08

Budget Monitoring Board 27 October 2008 - Financial Strategy for 2009/10

2007/08 Outturn

Details of the 2007/08 outturn compared to the original budget approved by Council in February 2007 are set out as Appendix 1 (post audit adjustments).

The key issues emerging are:

- The general non-achievement of savings in a range of areas which causes concern for the delivery of future savings
- The cost of Social Work services remains a significant pressure in Aberdeen, specifically in childrens and adults services
- The impact of Equal Pay and Modernisation costs which increases the baseline costs for the Council
- Property maintenance costs which should be wrapped up in an asset management plan to ensure clear prioritisation of building repairs and maintenance requirements.
- Accommodating on-going costs with one-off funds which are no longer available

The overspend against budget in 2007/08 (after audit adjustments) was £10.660 million which was supported by monies from other accounts to the value of £16.291 million. This resulted in a net favourable movement in the General Fund balance at the end of 2007/08 of £5.631 million.

Key areas of overspend were:

- Health & Care. In 2007/08 this amounted to approx. £8.9 million (after taking account of provision for equal pay settlements and factoring in specific Health & care saving targets) reflecting care package costs specifically in adults & children's services.
- Equal Pay & Modernisation. Savings of £6.4 million did not transpire due to the delay in implementation with continuing trade union negotiation aimed at reaching a collective agreement. This was partially offset by updated calculations on monies required to be set aside for meeting compromise agreements.
- Property repairs & maintenance. An area of continued cost pressure with an adverse movement of £900,000.
- Interest on Revenue Balances. There was a cost of £200,000 instead of an expected receipt of interest which resulted in an adverse movement of £800,000 against budget.

Key issues affecting the future are:

- It is recognised that timescales require to be clearly and realistically addressed when savings proposals are identified to ensure robustness, deliverability and sustainability. This is being addressed for 2009/10
- Managing the rising demands for Social Work services and anticipating service demand changes
- Capital planning and associated revenue repair & maintenance costs.

2008/09 Latest Forecast

Details of the 2008/09 latest monitoring are set out as Appendix 2. This is based on recent changes to the alignment of management and financial responsibility for four service groupings - Social Work, Housing, Shelter & Environment and Learning, Culture & Sport.

The key issues emerging are:

- The general non-achievement of savings in many areas causes continuing concern as it is vital that these savings are identified and implemented for the Council to find a sustainable cost base from which to provide services.
- The cost of Social Work services remain a significant pressure in Aberdeen, with this statement equally applying to children services and adult services.
- The cost of providing Education services is also of concern as the level of savings expected has not yet been delivered in full this year.
- Continuing cost pressures on basic property repairs

Total overspend is currently predicted to be £9.524 million reflecting a number of adverse and favourable movements. This is based on forecast net expenditure £427.498 million when compared to net budgeted expenditure of £417.2 million, after taking account of additional trading surplus and property cost pressures and additional funding. The figure of £9.524 million will be reduced to £1.924 million following non-recurring funding support of £7.6 million from the capital fund.

Key areas of overspend are predicted to be:

- The continuing demand on Health & Social Care Services and balancing demand and affordability remains a significant challenge for the Council.
- Additional pay award costs- now assumed to be 3% for non-teaching staff
- Within Learning including out of city placements, income recharges for placement in City Special schools and the full realisation of savings from early retirement and the review of NPAF projects.
- Property repairs and maintenance for basic priority needs e.g. health & safety.
- Energy costs

Main reasons for overspend are likely to be:

- The continuing demand on Health & Social Care Services;
- The time taken to actually realise all cash savings;
- The time taken to reduce the workforce numbers and achieve ongoing savings;
- The rate of progress in delivering the transformation programmes;
- The delays experienced through trade union consultation / negotiation embargos

Key issues affecting the future are:

- Inflationary cost pressures – e.g. energy, pay awards.
- Progress on delivering change and resourcing the process

APPENDIX 2

- Continuing demand on health & care services
- The current continuing operation of too many buildings which require to be open and maintained for service delivery and support.

In addition the following actions have been undertaken to control expenditure, monitor performance and achieve agreed budget savings

- Interim re-alignment of key services and lead roles
- Re-alignment of budgets to interim structures
- Re-alignment of accounting teams
- Better alignment of management and financial responsibility
- Reporting on an exception basis of budgets by Corporate Directors to the Chief Executive and Heads of Service to Corporate Directors
- The Director of Continuous Improvement is to lead on corporate efficiency programmes and ensure adequate performance management on major projects taking into consideration resources and risk.

2009/10 Initial Forecast

Given the problems associated with controlling the revenue budget in 2008/09 the initial budget (and proposals for balancing it) have been prepared on a service basis. This is consistent with the way decisions were initially taken last year and also reflects the need to improve the financial control and the quality of decision making and the Council's approach to service planning – particularly so far as the larger services like Education and Social Care are concerned.

The latest forecast of the Council's financial position for 2009/10 before any further decisions are made to balance the budget to available resources is as follows:

2007/08 Out-turn (Note 1) £'000	Services	2008/09 Budget £'000	2008/09 Latest Forecast Outturn £'000	2009/10 Initial Forecast £'000
1,629	Area Central	744	1,478	1,512
1,084	Area North	867	1,140	1,318
1,055	Area South	846	1,024	1,116
2,612	Council Expenses	2,472	2,462	2,501
299	Office of Chief Executive	445	406	356
11,476	Continuous Improvement (Note 2)	16,915	16,305	16,909
5,568	Resources Management	6,362	6,639	6,780
9,507	Strategic Leadership	8,181	8,365	8,600
52,436	Environment & Infrastructure	54,684	54,618	56,253
6,286	Housing (Note 3)	15,914	16,114	16,909
163,799	Learning, Culture & Sport	163,763	167,893	173,490
40,567	Miscellaneous Services (Note 4)	59,827	52,647	68,525
105,869	Social Work	92,606	105,431	110,865
922	Repairs & maintenance		600	770
(8,446)	Trading Surplus	(6,386)	(7,624)	(6,606)
393,852	Net Expenditure	417,240	427,498	459,298
	Deduct: Funding			
276,564	RSG/NDRI	311,960	312,335	325,076
104,579	Council Tax	104,715	105,604	105,685
	Council Tax Freeze grant	0	0	3,300
	Council Tax & Community Charge	565	35	275
	Arrears			
10,644	Net Expenditure less funding	0	9,524	
	Less:			
	Non-Recurring support – capital fund		7,600	
	Net change to balances		1,924	

Initial forecast of savings required to balance 2009/10 budget prior to any further adjustments based on assumptions and risks as set out below. 24,962

Adjustments:

Housing Benefit	500
Environment & Infrastructure	(281)
	<u>25,181</u>

Note 1: For comparative purposes c £20 m requires to be added net expenditure in 2007/08 and RSG/NDRI to reflect the un-ring fencing of specific grants in 2008/09.

- Note 2 The increase between 2007/08 and 2008/09 reflects one-off grants (£3m) within CRM and a budget allocation of £1.8 million a modernisation fund with Service Design & Delivery
- Note.3 For comparative purposes to 2008/09 and 2009/10 c £11 m requires to be added to Housing net expenditure in 2007/08 to reflect that the former specific supporting people grant became part of the general settlement.
- Note 4. The increase in Miscellaneous Costs between budgets for 2008/09 and 2009/10 reflects additional pay award costs (£0.8m); prudent allowances for anticipated additional joint board requisitions (£1.5m), for an assessment of revenue items funded through former specific capital grant (£2.5m – City Growth); an estimate for items which have been annually charged to capital but are revenue (£2m); impact of prior year capital fund contributions which cannot continue, (£2.2 m) revenue items and an increase in capital financing costs (£1.8m)

The key assumptions and risks associated with the projection of the 2009/10 budget position are as follows:

1. Funding /Income
 - an assumption of no council tax increase but members will need to agree this proposal
 - the collection rate of 97.6% is still assumed as currently. (A reduction to 97% would reduce income by £650,000.)
 - Service income including fees and charges and other recoveries has been uplifted by 2.5%
2. Expenditure
 - For pay awards an increase of 2.5% has been assumed for teachers and non-teaching staff. Figures have also been increased to reflect an additional 0.5% increase in non-teaching staffing costs for 2008/09 which had initially assumed 2.5%.
 - Other inflationary allowances assumed – premises 3.5%; transport 2%, supplies & services 1.5%, payments to agencies 2% and transfer payments 1%, income 2.5%.
3. Expenditure – achievement of savings in 2008/09 impacting on 2009/10
4. Other than unavoidable cost pressures, which include property repairs & maintenance, expected recurring revenue items previously funded by capital grants, and joint boards pension costs no growth is assumed but members may wish to see some limited growth even at the expense of having to achieve further savings. Members will need to determine this.
5. A general contingency of £1 million has been assumed. With increasing energy costs anticipated with a new gas contract due wef 1 April 2009 a provision of £1.7 million has been built into the base budget.
6. A limited provision, to cover Spend to Save schemes and additional one-off costs to deliver projects, of £1.5 million has been assumed
7. The base level of the property repairs and maintenance budget which has been increased to £5.6 million. This compares to current year forecast out-turn of £5.2 million.
8. Influence of the wider economy and rising inflation.
9. Delivery of cashable efficiency savings.
10. No allowance at this stage for additional member priority growth.

APPENDIX 3

11. No allowance for additional inflationary pressures other than those outlined at 2. above.
12. No allowance to enhance the General Fund working balances.

Extensive consultation is proposed with consultees.

The aim is to provide all groups which have a significant constitutional, service or financial relationship with the Council with an explanation of what the Council is planning to do, the timescale for decision making, the context of decision making, and the impact of budget proposals on the Council, its residents and the relationship with consultees.

Engagement undertaken with :-

Aberdeen City Alliance partners

- Aberdeen Council of Voluntary Organisation
- Aberdeen City Centre Association
- Aberdeen & Grampian Chamber of Commerce
- Aberdeen Trades Council
- Aberdeen College
- Aberdeen harbour Board
- Community Health Partnership (CHP)
- Civic Forum
- Grampian Fire & Rescue Service
- Grampian police
- NESTRANS
- NHS Grampian
- RGU
- Scottish Enterprise Grampian

Aberdeen City Alliance Challenge Forums

- Aberdeen City & Shire Economic Future (ACSEF)
- Aberdeen Works
- Children & Young People's Strategic Planning Group
- Community Engagement
- Community Safety Partnership
- Culture
- Equalities Action Group
- Environment
- Homes
- Land Use
- Lifelong Learning
- Locality Planning
- Sports
- Transport & Connections

Community Councils

Disability Advisory Group,

MPs and MSPs

Schools Parents Councils.

Staff

Trade Unions

Voluntary Sector Liaison Group

APPENDIX 5

Overall Timetable

The timetable up to February 2009 is set out below.

In order to ensure that the changes required can be fully delivered in 2009/10 it is essential that most of the decisions requiring consultation, service changes and HR changes are approved as soon as possible. The timetable therefore assumes that 17 December Council will approve the majority of the decisions for the 2009/10 budget and the resulting shortfall (if any) is managed between December and February.

Date	Action
Weeks of 3.11, 10.11 & 17.11	Engagement with TACA partners, TACA challenge forums, the Voluntary Sector Liaison Group, the Disability Advisory Group, Schools Parents Councils, Community Councils and Neighbourhood Networks
Weeks of 3.11, 10.11, & 17.11	Engagement with Councillors by Corporate Directors
6.11	Challenge Meeting (9.00 to 12.00) Housing , Environment & Infrastructure
11.11	Leadership Board
12.11	Press conference
13.11	Neighbourhood Community Engagement Session (North)
13.11	First circulation of Resources Management Committee papers
13.11	Challenge Meeting (9.00 to 12.00) Culture & Learning
13.11	Challenge Meeting (2.00 to 5.00) Strategic Leadership, Continuous Improvement, Resources Management
15.11	Civic Forum
18.11	Leadership Board Meeting
18.11	Second circulation of Resources Management Committee papers
18.11 & 19.11	Elected Member Budget Sessions
20.11	Challenge Meeting (9.00 to 12.00) Social work
25.11	Resources Management Committee
Weeks of 1.12 & 8.12	Engagement with Councillors by Corporate Directors
2.12	Leadership Board Meeting
5.12	Council papers deadline
9.12	Leadership Board Meeting
17.12	Council (General Fund Revenue Budget)
26.01	First circulation of Resources Management Committee papers
5.02	Resources Management Committee (Rescheduled from 27/1/09)
02.02	Council papers deadline
12.02	Council Budget meeting – set Council tax

APPENDIX 6

Service	Lead Director/Officer
6.1 Summary – All Services	
6.2 Continuous Improvement	Deirdre Robertson
6.3 Council Expenses	Ciaran Monaghan
6.4 Culture, Learning & Sport	John Tomlinson
6.5 Environment & Infrastructure	Gordon McIntosh
6.6 Housing	Pete Leonard
6.7 Miscellaneous Services	Ciaran Monaghan
6.8 Neighbourhood Services – Central	Pete Leonard
6.9 Neighbourhood Services – North	John Tomlinson
6.10 Neighbourhood Services – South	Gordon McIntosh
6.11 Resources Management	Gordon Edwards
6.12 Social Work	Philip Cotterill
6.13 Strategic Leadership	Abigail Tierney

	2009/10 £000	2010/11 £000	2011/12 £000
Continuous Improvement	1,245	1,370	1,370
Council Expenses	16	16	16
Learning, Culture & Sport			
- Culture	1,570	2,005	2,007
- Sport	643	643	643
- Learning	10,369	12,391	13,981
Environment & Infrastructure			
- Waste & Fleet	543	543	543
- Car Parking	970	830	820
- Roads / TPU	530	530	530
- Facilities	150	180	210
- Trading Standards	41	41	41
- Environmental Services	1,845	1,865	1,865
- Public Analyst	64	64	64
- Public Protection/Health	240	240	240
- Environmental Sustainability	36	36	36
Housing	1,182	1,138	1,138
Miscellaneous Services	10	-	-
Area Central	143	143	143
Area North	107	112	117
Area South	98	98	98
Resources Management	1,508	1,417	1,417
Social Work	8,598	9,786	9,786
Strategic Leadership	445	435	435
Total Per Schedules	30,353	33,883	35,500

Notes to detailed schedules:

1. Totals per schedules is based on maximised income where a range is outlined.
2. Personnel Impact - figures in brackets for full time equivalent (FTE) and head count relate to posts which are currently vacant.

SERVICE : CONTINUOUS IMPROVEMENT

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)			Personnel Impact								
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count		
	Staffing reductions/Savings													
CI01	Graphics Design Officer L52123 18834 (CC)	SC		42	42	42				1.0	1.0	1.0	1.0	1.0
CI02	Design and Print Production Officer L52123 18838 (CC)	E		36	36	36				1.0	1.0	1.0	1.0	1.0
CI03	Events Officer A12431 16212 (CC)	SC		34	34	34				1.0	1.0	1.0	1.0	1.0
CI04	Marketing Officer J66300 18534 (CC)	SC		18	18	18				0.5	1.0	0.5	1.0	0.5
CI05	Events Delivery Manager (CC)	E		50	50	50				(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
CI06	Service redesign & Efficiencies Cust. Serv. Del (CRM)	E		169	169	169				(7.5)	(8.0)	(7.5)	(8.0)	(8.0)
CI07	Restructure of Debt Recovery Teams (CRM)	E		104	104	104				2.0	2.0	2.0	2.0	2.0
CI08	Business Development Analyst (CRM)	SC		37	37	37				(1.5)	(2.0)	(1.5)	(2.0)	(2.0)
CI09	Restructure of Income Management Team (CRM)	E		23	23	23				(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
CI10	Removal of Cash Offices (CRM)	SC		125	125	125				1.0	1.0	1.0	1.0	1.0
CI11	Delete vacant Investigations Manager post (PMQA)	SC		32	32	32				(0.6)	(1.0)	(0.6)	(1.0)	(1.0)
CI12	EG3 -WCAPO post (SDD)	SC		5	5	5				(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
CI13	M1 -Delete 2 Change Manager posts (SDD)	E		76	76	76				2.0	2.0	2.0	2.0	2.0
CI14	M5 - Delete vacant Budget Analyst post (SDD)	E		10	10	10				(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
CI15	O13 - Disestablish vacant hours following minor structure change in Operations (2 nd line support co-ordinator) (SDD)	E		23	23	23				(0.6)	(1.0)	(0.6)	(1.0)	(1.0)

SERVICE : CONTINUOUS IMPROVEMENT

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count
CI16	Support Services - Finance functionality (DIREC/SUPP)	E		10	10	10	(0.5)	(1.0)	(0.5)	(1.0)	(0.5)	(1.0)
CI17	Support Services – Restructuring (DIREC/SUPP)	E		19	19	19	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
CI18	TIS2 -Disestablish Vacant Database Analyst Post (SDD)	E		39	39	39	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Potential Severance											
CI19	ICT Security Officer (SDD)	E		38	38	38	1.0	1.0	1.0	1.0	1.0	1.0
CI20	Account Manager (SDD)	SC		51	51	51	1.0	1.0	1.0	1.0	1.0	1.0
CI21	Database Analyst Post (SDD)	E		39	39	39	1.0	1.0	1.0	1.0	1.0	1.0
CI22	Project Leader (2) (SDD)	E		84	84	84	2.0	2.0	2.0	2.0	2.0	2.0
	Efficiencies											
CI23	Subvention Fund for Conferences (CC)	E		50	50	50	0	0	0	0	0	0
CI24	O6 -Revision of Bulk Printing Contract (SDD)	E		13	13	13	0	0	0	0	0	0
CI25	O7 - Revision of BT Commsure Contract (SDD)	E		10	10	10	0	0	0	0	0	0
CI26	O9 - Revision of AutoCAD Support Contract (SDD)	E		6	6	6	0	0	0	0	0	0
CI27	O11 - Revision of Server Maintenance Contract (tender exercise) (SDD)	E		50	50	50	0	0	0	0	0	0
CI28	O12 - Reduction of ad-hoc Operations Support (SDD)	E		5	5	5	0	0	0	0	0	0
CI29	O14 - Cancel ESCROW Agreements (SDD)	E		12	12	12	0	0	0	0	0	0

SERVICE : CONTINUOUS IMPROVEMENT

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2011/12 Head Count	
CI30	TIS1 - Reduce ad-hoc support budget (SDD)	E		10	10	10		0	0	0	0
	Budget Reductions										
CI31	M6 - Reduce Training Budget (SDD)	SC		1	1	1		0	0	0	0
CI32	M8 - Reduce Modernisation Fund (SDD)	E		20	20	20		0	0	0	0
CI33	Accord Card function (CRM)	SC		121	121	121		0	0	0	0
CI34	Kittybrewster Contact Team (CRM)	E		10	10	10		0	0	0	0
	TOTAL			1,245	1,370	1,370		30.2	33.0	35.2	38.0
	Abbreviations:										
	CC – Corporate Communications										
	CRM – Customer Relations Management										
	PMQA – Performance Management & Quality Assurance										
	SDD – Service Design & Development										
	DIREC/SUPP – Directorate & Operational Support										

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	2008/09	2009/10	2010/11	2011/12
	Graphics Design Officer I52123 18834			42	42	42			1.0	1.0	1.0	1.0
	Title of proposed service change	SC		42	42	42			1.0	1.0	1.0	1.0
	Graphic design officer											
CI01	DESCRIPTION	Cost Centre - L52123 Account Code - 11111/6/7										
		Deliverability Issues/Risks/Legislative Background:	The removal of this post may mean a reduction in the speed of turnaround of graphics work.									
		Consultation required:	Human resources Unions Staff									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12			
	Design and Print Production Officer L52123 18838		£000	£000	£000	£000							
	Title of proposed service change	E		36	36	36			FTE	1.0	1.0	1.0	1.0
	Design and print production officer								Head Count	1.0	1.0	1.0	1.0
CI02	DESCRIPTION	Cost - L52123 Account Code - 11111/6/7											
		Deliverability Issues/Risks/Legislative Background:	New central procurement of printing services will mean that this post is no longer required.										
		Consultation required:	Human resources Unions Staff										

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
	Marketing officer J66300 18534		£000	£000	£000	£000	FTE			0.5	0.5	
	Title of proposed service change	SC		18	18	18	Head Count			1.0	1.0	
CI04	Marketing officer DESCRIPTION	Cost Centre - J66300 Account Code - 11111/6/7										
			Deliverability Issues/Risks/Legislative Background:									
			Giving up 50% of FT marketing officer. Application for voluntary severance is for the senior marketing officer role. We would support the application on a voluntary redundancy basis, removing 50% of marketing officer role. There may be a reduction in the speed of service as a result.									
			Consultation required:									
			Human resources Unions Staff									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change Events Delivery Manager G27110	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
	Title of proposed service change	E		50	50		50			FTE	(1.0)	(1.0)	(1.0)
	Events Delivery Manager									Head Count	(1.0)	(1.0)	(1.0)
C105	DESCRIPTION		Cost Centre - G27110 Account Code - 11111/6/7 Deliverability Issues/Risks/Legislative Background: Post held open for member of staff on secondment unlikely to return to the organisation.										
			Consultation required: Human resources Unions Staff										

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000	FTE			7.5	7.5	7.5
	Title of proposed service change	E		169	169		Head Count			8.0	8.0	8.0
C106	Service Redesign and Efficiencies CSD Team DESCRIPTION	Cost Centre - F09240 Account Code - 11111/6/7	<p>Deliverability Issues/Risks/Legislative Background: Redesign of service delivery through assessing alternative service delivery mechanisms for benefit & Council Tax processing (e.g. Benefit Appeal administration), through utilisation of new technological developments (e.g voice risk analysis) and redesign of processes/task allocation. It is envisaged that this should protect service levels, in respect of performance, from the proposed reduction in staff numbers.</p> <p>The impact of this proposal on the processing of Benefit times and Council Tax Collection/Rent Collection will be closely monitored by CRM Management. The potential impact of the 'Credit Crunch' will also be closely monitored in terms of increased Benefit caseload and reduction in Council Tax Collection/Rent Collection.</p> <p>Consultation required: HR Unions Staff</p>									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12			
			£000	£000	£000	£000	FTE						
	Title of proposed service change	E		104	104	104		HEAD COUNT					
CI07	Restructure of Debt Recovery Teams DESCRIPTION												
	<p>Cost Centre - F09270, F09280, F09285, & P09045 Account Code - Various Deliverability Issues/Risks/Legislative Background: The merger of the Business Rates, Sundry Debt, Car Parking and Housing Benefit overpayments teams will provide a streamlined management structure and more efficient service. Specialisms will continue until all staff have been trained on all procedures.</p>												
	<p>Consultation required: HR Unions Staff</p>												

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000		FTE				
CI08	Title of proposed service change	SC		37	37	37		Head Count	(1.0)	(1.0)	(1.0)	(1.0)
	Business Development Analyst											
	DESCRIPTION		Cost Centre - G60 200 Account Code - 11111/6/7 Deliverability Issues/Risks/Legislative Background: <p>The risk regarding the removal of this post is that the Accord card may not be in a position to be as responsive to changes in the delivery function of the Accord card which is seen as a key element throughout the city of Aberdeen.</p>									
			Consultation required: HR Unions Staff									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000		FTE				
	Title of proposed service change	E		23	23	23				1.0	1.0	1.0
	Restructure of Income Management Team									1.0	1.0	1.0
CI09	DESCRIPTION		Cost Centre – F09230									
			Account Code - Various Codes									
			Deliverability Issues/Risks/Legislative Background:									
			The removal of 1 post will provide a more streamlined management structure.									
			Consultation required:									
			HR									
			Unions									
			Staff									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE			5.0	5.0
	Title of proposed service change	SC		125	125	125	HEAD COUNT			5.0	5.0
	Removal of Cash Offices										
CI10	DESCRIPTION		<p>Cost Centre - F09230 Account Code - Various Codes Deliverability Issues/Risks/Legislative Background: Cash payments are expensive to administer and Moray and Fife Councils have successfully removed their cash offices. Customers pay through the Post Office and other outlets that has Paypoint facilities. A Tender process would probably achieve 40p per transaction cost compared to 72p in our main cash office. There would also be reductions in staff in Culter, Bucksburn and Mastrick Offices, FTE 7, c£150k but these are employed by other Services. There would be no head count reduction as staff would be redeployed.</p> <p>Members will be required to support this move away from Cash and promote more effective methods of collection.</p> <p>Resources Management will need to be consulted on with proposals re Bucksburn/Culter.</p> <p>Consultation required: HR Unions Staff</p>								

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE	(0.6)	(0.6)	(0.6)	(0.6)
	Title of proposed service change	SC	32	32	32	32	Head Count	(1.0)	(1.0)	(1.0)	(1.0)
C111	Delete vacant Investigations Manager post DESCRIPTION	Cost Centre - G51128 Account Code - 11111/6/7									
	Delete vacant Investigations Manager post		<p>Deliverability Issues/Risks/Legislative Background: There is no legislative requirement to have a dedicated Investigations Unit. Indeed it is very rare in Scotland. The risk is that less Investigations resource will result in less direct capacity to undertake high level and complex investigations across all services in the Council. This will mean that Services, themselves, will more often require identifying an Investigating Officer, taking them away from their substantive duties. The dedicated Unit also bring a skill level which may not be apparent in other parts of the organisation.</p>								
			<p>Consultation required: CMT require to agree and the Continuous Improvement Committee is likely to have a view.</p>								

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)						Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000		FTE				
	Title of proposed service change	SC		5	5	5			(1.0)	(1.0)	(1.0)	(1.0)
	EG3 WCAPO post								(1.0)			
CI12	DESCRIPTION	Cost Centre - T57851 Account Code - 11111/6/7										
<p>Deliverability Issues/Risks/Legislative Background: Initial work to create a draft job description and person specification has been completed.</p> <p>However, there are major risks in terms of how we can continue to deliver an adequate level of service, both to internal Services and to external website users.</p> <p>Therefore, before we proceed with this, it is recommended that we benchmark with other comparable authorities, and carry out an operational risk assessment.</p> <p>The savings are an estimate at the moment, pending evaluation of the post.</p> <p>Consultation required: Consultation with TUS would be required, as would evaluation of the new post..</p>												

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12				
	Title of proposed service change	E		76	76	76				FTE	2.0	2.0	2.0	2.0
	Delete 2 Change Manager posts									Head Count	2.0	2.0	2.0	2.0
CI13	DESCRIPTION		Cost Centre - G60500											
			Account Code - 11111/6/7											
			Deliverability Issues/Risks/Legislative Background:											
			The saving can be achieved if the Council gets to a position where it has an agreed change programme that is prioritised and thought through in terms of it's deliverability, and that all services are committed to delivering – this results in a more productive usage of existing Change Management resource											
			Consultation required:											
			CMT require to agree that the volume and pace of change required can be achieved without the 2 Change Manager posts											

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE	(1.0)	(1.0)	(1.0)	(1.0)
	Title of proposed service change	E		10	10	10	Head Count	(1.0)	(1.0)	(1.0)	(1.0)
	M5 Delete vacant Budget Analyst Post										
C114	DESCRIPTION		Cost Centre - G60500								
			Account Code - 11111/6/7								
			Deliverability Issues/Risks/Legislative Background:								
			The saving can be achieved through improvements to the processes and system in relation to the provision and analysis of financial information to services (undertaken by Finance staff) so that information is provided in a coherent/understandable form and readily accessible so that services can make informed and timeous decisions in managing their budgets.								
			Consultation required:								
			None								

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
	Title of proposed service change	E		23	23	23		(1.0)	(1.0)	(0.6)	(0.6)
	13 Disestablish Operations Support Analyst post										
CI15	DESCRIPTION		Cost Centre - T57724								
			Account Code - 1111/6/7								
			Deliverability Issues/Risks/Legislative Background:								
			None. Vacant hours since November 2007 which are only being held to allow minor structure changes within Operations Team.								
			Consultation required:								
			Internal SDD, Trade unions								

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)						Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000		FTE				
	Title of proposed service change	E		10	10	10		Head Count	(1.0)	(1.0)	(1.0)	(1.0)
C116	Support Services – Finance Function DESCRIPTION		<p>Cost Centre - G27100 (dependant on realignment of budget) Account Code - 11111/6/7</p> <p>Deliverability Issues/Risks/Legislative Background: Current restructuring of the payment of invoices across Continuous Improvement have identified possible savings in bringing this function into a central resource. This is a low risk approach, with staff to be made fully aware of the changes that are taking place. The move is to facilitate a quick response to Council credit payment performance.</p>									
			<p>Consultation required: HRA Unions Staff</p>									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE	(1.0)	(1.0)	(1.0)	(1.0)
	Title of proposed service change	E		19	19	19	Head Count	(1.0)	(1.0)	(1.0)	(1.0)
CI17	Support Services- Reception DESCRIPTION										
			Cost Centre - G27100 Account Code - 11111/6/7 Deliverability Issues/Risks/Legislative Background: The plan of action is to streamline the reception facility, towards the Corporate Approach of that to be adopted within the move to Marischal College. Service delivery will be required to be continually monitored to ensure customer satisfaction levels are not compromised.								
			Consultation required: HRA Unions Staff								

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12				
	Title of proposed service change	E		39	39					FTE	1.0	1.0	1.0	1.0
	TIS2 Disestablish Database Analyst									Head Count	1.0	1.0	1.0	1.0
CI18	DESCRIPTION		Cost Centre - T57871											
			Account Code - 11111/6/7											
			Deliverability Issues/Risks/Legislative Background:											
			It is felt that the Database support can be fulfilled by 3 fully skilled Database Analysts or a combination of 2 analysts and a managed service to support specific DBA work (the cost of this service to be equal to or less than that of a full time DBA).											
			The disestablishment of this post can only happen once we are confident that the above arrangement is in place. One vacant post is currently being advertised and discussions are ongoing with managed service providers re additional support.											
			It is possible that the current postholder who requires additional skills may be released through Voluntary Severance Early Retirement.											
			Consultation required:											
			SDD only											

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)						Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
	Title of proposed service change	E		38	38			FTE	1	1		1
	M11 - ICT Security Officer – Voluntary Severance			38	38			Head Count	1	1		1
C119	DESCRIPTION		Cost Centre - G60500									
	Reduced ability to produce and maintain current and effective ICT Security policy and strategy that counters the ever changing threats and risks to the Council's ICT service delivery and, as a consequence, the infrastructure that supports corporate service delivery		Account Code - 1111/6/7									
			Deliverability Issues/Risks/Legislative Background:									
			Absorb the responsibilities of this post to the existing ICT Security group within the SD&D Operations Team									
			Consultation required:									
			SD&D Operations Service Manager									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
	Title of proposed service change	SC		51	51	51		1	1	1	1
	16 Request for Voluntary Severance Account Manager x 1										
C120	DESCRIPTION		Cost Centre - T57724								
	Reduce Account Managers from 4fte to 3fte.		Account Code - 1111/6/7								
			Deliverability Issues/Risks/Legislative Background:								
			SDD Account Managers have dual responsibility for a) Customer Account Management for all aspects of ICT and b) line management of small team of operational support analysts. By reducing the number of Account Managers, means that the pool of operational support analysts would need to be reallocated to the 3 remaining Account Managers, while there would also need to be a reallocation of Services between the Account Managers. This will mean that the Account Managers will spend even more time on staffing issues and less time on the Customer Account Manager role. In turn, Service Design & Development will potentially lose contact with Services needs and miss opportunities to assist in delivering service efficiencies through technology.								
			Consultation required:								
			Internal customer consultation.								

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)						Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	2008/09	2009/10	2010/11	2011/12	
	Title of proposed service change	E		39	39		39			1	1		1
	Disestablish Database Analyst - Vol. Severance												
CI21	DESCRIPTION		Cost Centre - T57871 Account Code - 11111/6/7										
	Database team has 4 Database Analyst Posts. Two posts are currently vacant and one current post holder is not fully skilled and therefore only supporting limited elements of the work.		Deliverability Issues/Risks/Legislative Background: It is felt that the Database support can be fulfilled by 3 fully skilled Database Analysts or a combination of 2 analysts and a managed service to support specific DBA work (the cost of this service to be equal to or less than that of a full time DBA).										
	The disestablishment of this post can only happen once we are confident that the above arrangement is in place. One vacant post is currently being advertised and discussions are ongoing with managed service providers re additional support.		The disestablishment of this post can only happen once we are confident that the above arrangement is in place. One vacant post is currently being advertised and discussions are ongoing with managed service providers re additional support.										
	It is possible that the current postholder who requires additional skills may be released through Voluntary Severance Early Retirement.		It is possible that the current postholder who requires additional skills may be released through Voluntary Severance Early Retirement.										
	Consultation required:		Consultation required:										
	SDD only		SDD only										

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12				
	Title of proposed service change	E		84	84	84				FTE	2	2	2	2
	M10 - 2 x Project Leaders – Voluntary Severance									Head Count	2	2	2	2
C122	DESCRIPTION		Cost Centre - T576121 Account Code - 11111/6/7 Deliverability Issues/Risks/Legislative Background: It is proposed to disestablish 2 posts. The Business Transformation Team largely manage technical capital projects. If organisational demand leads to a need for further project leaders, these costs can almost certainly be capitalised. This brings an element of flexibility to the resource whilst maintain a core of permanent and experienced project leaders. The other 2 posts will be retained, but the current occupants will be allowed to take voluntary severance on the basis of efficiency since they are on preserved salaries.											
			Consultation required: None specifically.											

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	FTE	2008/09	2009/10	2010/11	2011/12			
	Subvention fund for conferences		£000	£000	£000	£000					0	0	0	0
	Title of proposed service change	E		50	50	50		Head Count			0	0	0	0
	6 Subvention fund for conferences													
C123	DESCRIPTION	Cost Centre - J66330 Account Code - 71521	<p>Deliverability Issues/Risks/Legislative Background: Removing this budget may affect the city's ability to attract conferences. If conferences require subvention this will be subject to an individual committee report.</p>											
			<p>Consultation required: Elected members</p>											

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	FTE	2008/09	2009/10	2010/11	2011/12
		E		13	13	13	0	0	0	0	
	Title of proposed service change										
	O6 Revision of Bulk Printing Contract					13				0	
C124	DESCRIPTION										
	Following installation of newer, more efficient printers at Aberdeenshire's Bulk Printing Service, contract has been reviewed and new pricing agreed for same print volumes.										
	Cost Centre - T57724										
	Account Code - 31111										
	Deliverability Issues/Risks/Legislative Background:										
	None other than noted.										
	Options for further reduction in pricing if print volumes significantly reduce.										
	Consultation required:										
	None required.										

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE	0	0	0	0
	Title of proposed service change	E		10	10	10	Head Count	0	0	0	0
	O7 Revision of BT Commsure Contract										
C125	DESCRIPTION		Cost Centre - T57732								
	Following review of our Business Continuity Requirements for telephony, the contract for BT Commsure has been revised while still retaining adequate contingency for the main telephone system in St Nicholas House.		Account Code - 55312								
			Deliverability Issues/Risks/Legislative Background:								
			None in addition to those noted.								
			Consultation required:								
			None required.								

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000		2008/09	2009/10	2010/11	2011/12	
	Title of proposed service change	E		6	6	6		FTE	0	0	0	0
	O9 Revision of AutoCAD Support Contract							Head Count	0	0	0	0
C126	DESCRIPTION		Cost Centre - T57724									
			Account Code - 55322									
			Deliverability Issues/Risks/Legislative Background:									
			Current AutoCAD Support supplier is not meeting our requirements and while options are explored our current support contract has been revised to minimum support with funding built in for installation/upgrades with other suppliers. It is anticipated that a new contract can be arranged that meets our needs at lower costs.									
			Consultation required:									
			Resources Management, Resource Design & Development.									

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12		
	Title of proposed service change	E		50	50	50				0	0	0	0
	11 Revision of Server Maintenance Contract												
CI27	DESCRIPTION		Cost Centre - T57724 Account Code - 55312 Deliverability Issues/Risks/Legislative Background: New supplier will need to be closely monitored to ensure service levels are adhered to. Regular review meetings will be held to ensure that equipment decommissioned is removed from maintenance quickly and new equipment added timeously to ensure adequate cover at all times.										
			Consultation required: None – consultation already done with CPU and Aberdeenshire Council.										

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	FTE	2008/09	2009/10	2010/11	2011/12		
	Title of proposed service change	E	£000	£000	£000	£000	5	5	5	0	0	0	0
	12 Reduction of ad-hoc Operations Support												
C128	DESCRIPTION		<p>Cost Centre - T57724 Account Code - 55312</p> <p>Deliverability Issues/Risks/Legislative Background: Ad-hoc Operations Support budget is used to allow ad-hoc services for resolution via 3rd party of particularly complex Operations Incidents or for installation services for upgrades to software and/or hardware required by 3rd parties for which there is no contracted agreement, e.g. Blackberry Services.</p> <p>Reducing budget decreases funding available for ad-hoc services and there is risk that towards end of the financial year that upgrades are put of or that complex incidents take longer to resolve, if there is no budget left to call in 3rd party.</p>										
			<p>Consultation required: Internal to SDD.</p>										

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
	Title of proposed service change	E		12	12	12	0	0	0	0	0
	14 Cancel ESCROW Agreements										
CI29	DESCRIPTION		<p>Cost Centre - T57724 Account Code - 55323</p> <p>Deliverability Issues/Risks/Legislative Background: ESCROW Agreements are in place to safeguard application source code in the event that a supplier's business is dissolved and there is no ongoing development/maintenance of the application. There are in agreements in place for the majority of the organisations critical business applications and some more minor applications. To date, we have never had to call in application source code from an ESCROW agreement. If we did have need to call in application source code, we would not have the skills to develop and/or maintain the application source in-house but would need to seek chargeable 3rd party assistance to make use of the code.</p> <p>As a partial option it may be possible to review all agreements and cancel those for less critical applications.</p> <p>Condition of ESCROW code is currently within standard application tender T's & C's. This would need to be reviewed.</p> <p>Consultation required: Application System Owners, City Solicitor - Policy & Advice, ICT Security, Internal SDD</p>								

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
		E		10	10	10	FTE 0	Head 0	Count 0	0	0	0
	Title of proposed service change TIS1- Reduction of ad-hoc T&IS Support											
CI30	DESCRIPTION Reduce Ad-hoc Technology & Information Systems Support budget from £25,000 to £15,000.											
			Cost Centre - T57871									
			Account Code - 55312									
			Deliverability Issues/Risks/Legislative Background:									
			Ad-hoc Technology & Information Systems budget is used to allow ad-hoc services for resolution via 3 rd party of particularly complex Incidents.									
			Reducing budget decreases funding available for ad-hoc services and there is risk that towards end of the financial year that that complex incidents take longer to resolve, if there is no budget left to call in 3 rd party.									
			Consultation required:									
			SDD.									

APPENDIX 6.2
SERVICE: Continuous Improvement

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2011/12	FTE	2008/09	2009/10	2010/11	2011/12		
	Title of proposed service change	SC		1	1		1				0	0	0	0
	M6 Reduce Training Budget													
CI31	DESCRIPTION	Cost Centre - G60500 Account Code - 11119												
	Reduced ability to further develop and improve the skills of the M&I Team so as to provide the standard of service required		Deliverability Issues/Risks/Legislative Background: The saving can be achieved through building on previous training by identifying very specific areas for further development, and by exploring opportunities for joint training sessions with other teams, services and partner organisations (e.g. Aberdeenshire Council) as a means to reducing costs											
	Consultation required:													
	None													

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
	Title of proposed service change	E		20	20			0	0	0	0
	M8 Reduce Modernisation Fund							0	0	0	0
CI32	DESCRIPTION	Cost Centre - G60500 Account Code - 11119									
	Less resource from the Modernisation Fund will result in a reduced ability to provide backfill resource to services so as to release staff with business expertise to work directly on change projects, which may have a negative impact on the Council's ability to achieve it's objectives such as responding to external inspection findings, budget savings, etc.										
	Deliverability Issues/Risks/Legislative Background: The saving can be achieved if the Council gets to a position where it has an agreed change programme that is prioritised and thought through in terms of it's deliverability, and that all services are committed to delivering (based on available resource) – this results in a more productive usage of existing Change Management resource, and lessened reliance on backfill resource										
	Consultation required: None										

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact												
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000		2008/09	2009/10	2010/11	2011/12									
C133	Title of proposed service change	SC		121	121	121														
	Restructure of Accord Card function																			
	DESCRIPTION		<p>Cost Centre - G60 200 Account Code - 54126, 31114, 31231</p> <p><u>Deliverability Issues/Risks/Legislative Background:</u></p> <p><u>Card Purchase</u> The risk in removing this funding is that we will no longer be in a position should there be a requirement for the re-issue of the Accord card, in the event that the card would have to be issued across Aberdeen City Council in its entirety would involve going back to Committee and asking for the funding to be re-instated. The only funding retained within this Service will be that of a maintenance function.</p> <p><u>Reduction of Administration, Stationery, Photocopying, Postage</u></p> <p>This is linked to the above statement.</p> <p><u>Consultation required:</u> HR Unions Staff</p>																	

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG -Income Generation, E - Efficiency, SC - service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)						Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000		FTE				
C134	Title of proposed service change	E		10	10	10		Head Count	0	0	0	0
	Kittybrewster Contact Team											
	DESCRIPTION		Cost Centre - G60 520 Account Code - 54426 Deliverability Issues/Risks/Legislative Background: Reduction of equipment hire budget, the impact will be reduced with the implementation of forward planning and the utilisation of existing equipment as far as feasibly possible.									
			Consultation required:									
			HR Unions Staff									

SERVICE : Council Expenses

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11	2011/12
1	Discontinue annual sponsorship for Chair of Public Policy at Robert Gordon's University (RGU)	SC	11	16	16	16				
	DESCRIPTION									
	These savings will be made through discontinuing annual sponsorship payments made for the Chair of Public Policy at Robert Gordon's University (RGU).									
	There is an current budgeted contribution of £16,000 per annum.									
	Deliverability Issues/Risks/Legislative Background:									
	Consultation required: Robert Gordon's University									

SERVICE - CULTURE, HERITAGE & COMMUNITIESBUDGET PROPOSALSSUMMARY INFORMATION - SAVINGSCategory - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)					Personnel Impact							
			2008/09	2009/10	2010/11	2011/12	2008/09		2009/10		2010/11		2011/12		
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	
C01	Reductions to Strategic Leadership sports and cultural grants	E	49.5	170.00	400.00	396.00						0	0	0	0
C02	6% Reduction in Culture & learning grants to Community Projects	SC		43.00	43.00	43.00						0	0	0	
C03	6% reduction in grants to leased community centres	SC		33.00	33.00	33.00						0	0	0	
C04	Reduction of opening hours of libraries	SC		110.00	110.00	110.00						5	5	5	5
C05	Reduce Central Library opening hours	SC		36.00	64.00	64.00						3	3	3	3
C06	Closure of Branch Libraries	SC		101.00	151.00	151.00						5	5	5	5
C07	Close Tolbooth	SC		13.00	13.00	13.00						0	0	0	0
C08	Community Training Unit - Staff Reductions	SC		27.20	27.20	27.20						1	1	1	1
C09	CRIS limited centralist model	SC		12.40	9.40	9.40						0.9	1	0.9	1
C10	Staff Reduction of NCPO Posts	SC		150.00	150.00	150.00						4	4	4	4
C11	Reduction in Staffing - Museums & Galleries	SC		100.00	100.00	100.00						5	5	5	5

SERVICE - CULTURE, HERITAGE & COMMUNITIESBUDGET PROPOSALSSUMMARY INFORMATION - SAVINGSCategory - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)				Personnel Impact								
			2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2008/09		2009/10		2010/11		2011/12		
							FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	
C12	CLD Staff reductions	SC		228.00	228.00	228.00			7	7	7	7	7	7	
C13	Citywide Creche Income Increases	IG		12.80	20.00	26.00			0	0	0	0	0	0	
C14	Deliver arts development service through neighbourhood based facilities	SC		10.00	20.00	20.00			0	0	0	0	0	0	
C15	City Moves Service reduction	SC		17.00	17.00	17.00			0	0	0	0	0	0	
	Culture, Heritage & Communities Sub - Total		49.50	1,063.40	1,385.60	1,387.60			30.90		30.90		30.90		
Alternative Proposals															
C16	Reduction of Opening Hours of Libraries	SC		120.00	120.00	120.00			5.5		5.5		5.5		
C17	Reduction of opening hours of Central Library	SC		41.00	69.00	69.00			3.00		3.00		3.00		
C18	Closure of Branch Libraries	SC		106.00	156.00	156.00			5.00		5.00		5.00		
C19	CLD Staff Reductions	SC		100.00	100.00	100.00			0.5		0.5		0.5		
C20	CRIS advisory model	SC		50.00	59.00	59.00			2.90		2.90		2.90		
C21	City Moves - Refocus of service	SC		90.00	115.00	115.00			2.50		2.50		2.50		
	Culture, Heritage & Communities Alternatives			507	619	619			19.4		19.4		19.4		

SERVICE : Culture, Heritage & Communities.BUDGET PROPOSALSPROPOSED BUDGET SAVINGS - DETAILED INFORMATIONCategory - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12			
C01	Reductions to Strategic Leadership sports and cultural grants		£000	£000	£000	£000							
	Staffing Reduction	E	49.5	170	400	396	FTE	0	0	0	0		
	DESCRIPTION												
	1. Reduce sinking fund payments as follows: 2008/09 - £49,468 2009/10 - £58,470 2010/11 - £54,970 2011/12 - £31,370 2 Reduce grant payment to Garthdee Alpine Trust in 2010/11 by £212,900.												A reduction of £250K by 2010/2011 represents 60% of the City Council's service payments to Garthdee. The effective delivery of this proposal is dependent on identifying a resource to support Garthdee Alpine Trust in 2009/2010 in identifying efficiencies and alternative sources of income. Without this resource there is a significant risk that a) the facility has to reduce opening hours and is unable to deliver the service specifications agreed with ACC and RGU b) there is insufficient revenue funding to cover essential maintenance and repairs which means part or all of the facility closes c) the facility may have to close if it is not able to identify additional income sources. GAS is due to submit a business plan setting out how they will achieve these efficiencies by 31/10/08. Savings from sinking fund are due to original sinking fund requirements being overestimated.
	2. Cease contributions to International Football Festival - saving £54K												If the Council ceases to fund the International Football Festival, it will not be sustainable. This will result in the loss of a popular annual cultural and sporting event to the city which attracts international teams.
	3. Reduce grant payment to Aberdeen Performing Arts. 2% efficiency reduction equates to 20k per annum.												The risk is that APA will not be able to provide exactly the same level of service; a 2% efficiency saving is may result in a reduction in developmental activities or activities that benefit communities of interest. APA have been informed that their contribution may decrease by 2%, and they are developing their business plan with this in mind
	4. Cease funding to Dons in the community – saving of £25k												In addition to monies from the City Council, the Dons in the Community Programme is funded by the Shire, Shell and the Scottish Football Association; a risk for the residents of Aberdeen is that the football club will focus its efforts in the Shire. The potential losses in the City are a) the Dons in the Community Programme is delivering the exit strategy in relation to the loss of the Football Development Officer Women/Girls post, specifically there would be a loss of coaching for the City's only Premier Women's Football Team and partnership working to ensure the sustainability of the work developed by the Football Development Officer. b) The Dons in the Community Programme also delivers part of the exit strategy for the loss of a Sports Development Officer with responsibility for disability sports, specifically managing and coaching a Disability Squad at participation level. c) The Dons in the Community Programme also uses the AFC brand and popularity to increase participation in football and to identify and train volunteers. d) The Dons in the Community Programme also supports Active Schools in Aberdeen and assists with Club Accreditation.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref	Service Change	Category	Financial Impact (£000)						Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12			
C01	Reductions to Strategic Leadership sports and cultural grants		£000	£000	£000	£000							
	5. 6% reduction in grant funding to Belmont cinema - £13k												
<p>A risk is that the Belmont Cinema may not be able to provide the same level of service (A discussion with the Belmont Cinema will identify exactly what the potential impact of a 6% reduction in funding will be)</p>													
Policy Impact: Nil													
Budget Holder: Gail Woodcock													
Consultation required:													
<ol style="list-style-type: none"> 1. Consultation with Finance 2. Consultation with Chair of Trust at Garthdee / sportscotland / Robert Gordon's University 3. Consultation with Chair of Trust at AIYF / Aberdeenshire Council 4. Consultation with Chair of APA 5. Consultation with Secretary of Aberdeen Football Club 6. Consultation with Belmont Cinema 													

SERVICE : Culture, Heritage & Communities.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref	Service Change	Category	Financial Impact (£000)			Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
C2	6% reduction in C&L grants to community projects	SC		43	43								
	DESCRIPTION					FTE			Nil	Nil	Nil	Nil	
	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Deliverability would be achieved through reduction in grant payments, in line with other Council budgets. Impact of grant reduction may include a reduction in the level of service provided through these Community Project and may result in redundancy of staff employed by these projects. Alternatively, projects may have to either identify new income streams to sustain their level of operation, or to reduce their outgoings to reflect the reduction in grant aid. However, in a number of cases, these Community Projects have a reasonable amount of monies within their reserves, which may be able to sustain their operations. Furthermore, many of these Projects, unlike Council-run initiatives, are eligible to apply for external funding, which particularly supports activities within the Regeneration Areas, in which these are located, (eg. Fairer Scotland Funding).</p> <p>Policy Impact: Neutral As these Projects are based within and provide support to some of the City's most deprived and disadvantaged communities, they contribute to: National Outcome No.7: 'We have tackled the significant inequalities in Scottish society.', and the Local Outcome to: 'Improve the quality of life in our most deprived areas.'</p> <p>Budget Holder: Brian Morgan/ David Wright</p> <p>Consultation required: Local Elected Members</p> <p>Management Committees of community projects (Aberdeen Lads Club; Fersands Family Project; Fersands & Fountain Community Project; Middlefield Community Project; Printfield Community Project; St Machar Parent Support Project)</p>												

SERVICE : Culture, Heritage & Communities.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
C3	6% reduction in grants to leased community centres	SC		33	33			0	0	0	0
	DESCRIPTION										
	To reduce the Council's annual grant to leased community centres by up to 6%.										
	6% grant reduction would deliver a saving in 2009/10 of £33,000.										
	4% grant reduction would deliver a saving in 2009/10 of £22,000.										
	2% grant reduction would deliver a saving in 2009/10 of £11,000.										
	Budget codes affected are A12451 – A12475 (A12472 is considered within another proposal)										
	Deliverability Issues/Risks/Legislative Background:										
	Deliverability would be achieved through reduction in grant payments, in line with reductions in other budgets. Impact of grant reduction may include a reduction in the level of service provided through these Community Centres. Alternatively the Centre Management Committees may be able to either identify new income streams to sustain their level of operation, or to reduce their outgoings to reflect the reduction in grant aid. In a number of cases, the Management Committees of these Community Centres have a reasonable amount of reserves within their balance sheets, which may be able to sustain their operation. Furthermore, many of these Community Centres, unlike Council-run facilities, are eligible to apply for external funding to support their activities.										
	Policy Impact: Neutral										
	As these Community Centres provide programmes and support a range of community activities, they contribute to: National Outcome No.11: 'We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.', and the Local Outcome that: 'Every citizen is enabled to be more active in his or her community regardless of their age, gender, sexual orientation, ethnic origin, where they live or disability, to ensure everyone can contribute to 'active citizenship'.										
	Budget Holders: Brian Morgan, Jane Nicklen, David Wright										
	Consultation required:										
	Elected Members										
	Management Committees of leased community centres (Airyhall CC, Altens CC, Balgownie CC, Balnagask CC, Balgownie CC, Cairnry CC, Catherine St CC, Cummings Park CC, Danestone CC, Ferryhill CC, Froghall CC, Hanover CC, Hilton CC, Inchgarth CC, Kingwells CC, LP Alex Collie CC, LP Henry Rae CC, Pittodrie CC, Sheddocksley CC, Tillydrone CC, Woodside CC)										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
C4	Reduction of opening hours of Libraries	SC		110	110	110		5	5	5	5
	DESCRIPTION										
	<p>Reduce opening hours at branch libraries in order to reduce staff compliment savings of £9,000 on average per branch. Recommended to retain current opening hours at larger, busier libraries in the city.</p> <ol style="list-style-type: none"> Reduction in opening hours and resulting reduction in library staff Current 5 posts vacant across city and 3 post holders interested in VS/ER No structural adjustments other than change of staff timetables Only 3 PT staff at branches have noted an interest in voluntary severance Reduction in access to services by users while quality is maintained. Possibility to use building to deliver other community services out with library opening hours Implications re the delivery of services on behalf of other Council services e.g. Accord Card, access to leisure, democratic services – re consultations and information SPIs potentially could be affected – could be offset if use self issue machines to allow items to be issued out with opening hours. If other services use building may be able to contribute towards running costs Branch library profiles will be available to inform any decisions; they include details of business levels. 										
	Deliverability Issues/Risks/Legislative Background:										
	<p>Increase in opening hours in 2007 did not result in increase in use. Usage has continued to drop and there has been no major uptake of services. Propose to realign hours with usage and community need on an individual basis per library. Ensuring that there is a spread of hours amongst libraries within a Neighbourhood. Cognisance of Libraries associated with the 3R's initiative and Customer Access Points and the potential to develop more Customer Access Points to also be considered. Actual hours to be affected will require consideration of current business needs.</p> <p>Savings may not be achieved all in year one as previous experience has shown in time taken to redeploy or make staff redundant also changing staff timetables is very time consuming as requires consultation and agreement with all staff at branches. This will require dedicated input from other services such as HR.</p> <p>Savings based on reducing opening hours at 11 of 17 libraries if 3 to be closed. Option to reduce opening hours at 14 libraries if closure option not pursued.</p> <p>Impact on communities by reduced access, SPIs, loss of income</p> <p>Option for other services to use library building out with opening hours to deliver community services.</p> <p>Risk – changing opening hours may require additional Committee approval, changing staff timetables involves considerable consultation and a large amount of time.</p> <p>Work currently ongoing to boost network capability and to install network to make it possible to have all branches connected to Council telephone network therefore reduce call charges. Part of project is to install public and staff WiFi network at several branches across the city.</p> <p>VS/ER</p> <p>Possibly 11 posts to be affected - 3 PT staff from branches applied for VS/ER. 6 PT posts currently vacant at branches – or being filled on a fixed term basis</p> <p>Policy Impact: Negative</p>										

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PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

<p>C4 (cont)</p>	<p>Policy Impact (continued) Reduction in access to all services provided by community libraries (information, Internet & PC use, books & multi media items for lending & Others) Negative impact on PC usage, number of borrowers and visitor SPIs, Impact on income collected from charges, fines, printing etc. Significant impact on learning and literacy. Impact on partnerships e.g. Aberdeen College, Police and other agencies. There will be a significant Equalities and Human Rights impact in particular to the elderly, young people and the disabled. SOA1,2,3,4,5,6,7,9,10,11,14,15 VDFL Implement the ambitious £100 million 3Rs schools project. Establish a network of community learning hubs across the city Continue work to raise the achievement of vulnerable children and close the attainment gap across the City. Adopt policies to tackle the skills shortage in our city Promote the City as tourist destination Modernise service delivery and ensure there is appropriate investment in staff training, equipment and accommodation to deliver this. Budget Holder: Neil Bruce/Jane Nicklen/David Wright Consultation required: Consultation with – communities, elected members, staff, unions, Aberdeen College, council services in adjoining buildings</p>
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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
C5	Reduction of opening hours of Central Library	SC		36	64	64			3	3		
	DESCRIPTION											
	<p>Reduce opening hours at the Central library Savings as detailed.</p> <p>Staffing codes in various budget lines.</p> <p>Changes to staff timetables required</p> <p>Impact of voluntary severance</p> <p>Implications for a number of partners including Aberdeen College, Scottish Parliament, Careers Scotland, European Commission</p> <p>Implications re delivery of other Council/agency services e.g. Accord Card, access to leisure, democratic services – re consultations and information.</p> <p>Impact on SPIs particularly visitor figures, PC usage</p> <p>If shared open store built to re-house galleries collections potential to relocate library collections and free up space for other services.</p>	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>To change the opening hours to better reflect current usage. Information services floor currently opens until 8pm Monday to Thursday while rest of building closes at 7pm.</p> <p>On consideration of other Central library opening hours in Scotland it is proposed to reduce and realign opening hours to meet current demand. To reduce opening hours to 54 or 56 hours per week. Currently Edinburgh Central Library opens 51 hours, Dundee 51.5, Perth 50, Inverness 55 and Stirling 50.5 hours per week.</p> <p>Preferred Option</p> <p>Reduce and realign opening hours to open until 8pm two nights per week and close at 6pm for the other two leaving the Friday and Saturday closing at 5pm OR two nights open until 8pm with the rest closing at 5pm. Savings in utilities and reduction of staff numbers whilst also providing longer access to all services if the whole building was open until 8pm at least two nights per week.. (Reduction of opening hours from 8pm to 7pm in 1999 saw a large drop in visitors).</p> <p>Other options have been considered including bringing opening hours into line for whole building i.e. closing all at 7pm but this will not meet required savings -reducing power and heating costs only– savings difficult to determine as relate purely to utility costs which have increased significantly.</p> <p>Risks</p> <p>Increase in fuel bills may negate any savings to be made.</p> <p>Changes to timetables and ways of working for staff will require detailed consultation to implement.</p> <p>Impact</p> <p>We will no longer have any library operating 60 hours per week, however to mitigate this and improve access to services, a three year programme of work will be developed to increase online content, such as local studies, reference information (frequently asked questions, for example), provision of a virtual reference service in partnership with other Scottish libraries, reader development work, parents guides, and so on. This will require support and input from colleagues in the library IT and systems team.</p> <p>Impact on SPIs, visitors, and possibly local businesses depending on which evenings we are open, loss of income</p>										

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PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
		VS/ER									
		3 posts to be reduced are at frontline. There are a number of VS/ER notes of interest currently. Possible Ongoing costs to service of up to 20%									
		Policy Impact: Negative Reduction in access to services including information, Internet & PC use, books and multi media items for lending, and other services Reduction in opportunities to access services, negative impact on SPLs for PC usage, number of borrowers and visitors, and impact on income collected from charges, fines, printing etc. Significant impact on learning and literacy. Impact on partnerships e.g. Aberdeen College, Police and other agencies. There will be a significant Equalities and Human Rights impact in particular to the elderly, young people and the disabled.									
		SOA1,2,3,4,5,6,7,9,10,11,14,15									
		VDFL Establish a network of community learning hubs across the city Continue work to raise the achievement of vulnerable children and close the attainment gap across the City. Adopt policies to tackle the skills shortage in our city Promote the City as tourist destination Modernise service delivery and ensure there is appropriate investment in staff training, equipment and accommodation to deliver this.									
		Budget Holder: Neil Bruce/Fiona Clark									
		Consultation required: Consult with current users, wider community, elected members, partners such as Aberdeen College, European Commission, other Council colleagues who rely on us to deliver information on their behalf									

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
C06	Closure of branch libraries	SC	£000	£000	£000	£000	FTE	5	5	5
	DESCRIPTION Reduce the total number of branch libraries across the city indicatively by three but potentially more as revenue costs vary from branch to branch									
	Withdrawal of service in locality and closure of building. Possible branches for closure will be identified using the following criteria: <ul style="list-style-type: none"> Proximity to other branches/Central Library Accessibility by public transport Suitability of building/current state of repair Historical Usage Demographics of community served Potential for multi service/agency use Branch library profiles will be available to inform any decisions; they include details of business levels. Reduce compliment of staff Impact of voluntary severance as defined Implications for stakeholders such as Aberdeen college, all organisations who rely on libraries to deliver information to communities, participate in consultations, Scottish Parliament (if partner library) Careers Scotland									
			Deliverability Issues/Risks/Legislative Background:							
			<p>Impact - withdrawal of service in communities, SPIs, Loss of income (variable figure) Risks – previous experience of library closure– resulted in decision being overturned and libraries reopened Cognisance of Libraries associated with the 3R’s initiative and Customer Access Points and the potential to develop more Customer Access Points to also be considered. Buildings would have to be maintained and secured or disposed of. Staff would have to be redeployed or made redundant – current experience is that this cannot be undertaken within timescale required to meet savings by 1st April. Buildings of historic value e.g. Carnegie Libraries Stock, equipment and network etc to be removed – used elsewhere or stored where? Network costs paid corporately – new supplier just agreed for 3 yr commitment</p> <p>Estimated savings to be reduced by approximately a third in first year to accommodate above.</p> <p>VS/ER Total posts possibly up to 9 – 3 PT library assistants across city indicated interest in VSER not currently supported. Possible ongoing costs to the service of 20%</p> <p>Policy Impact: Negative</p>							

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PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			0								
			£000	£000	£000	£000		FTE			
	C06 (cont) Implications for other Council Services include facilities management, adjacent services in same building, services delivered through libraries, e.g. Accord, access to leisure, electoral services, Democratic services, CLD and other partners delivering learning, schools and community group use. Election Unit has also used libraries.	Policy Impact (continued)	<p>Withdrawal of access to all services provided by community libraries including information, Internet and PC use, books and multi media items for lending, and other services e.g. Photocopying, Access to leisure Withdrawal of opportunities to access services in community facility, negative impact on PC usage, number of borrowers and visitor SPIs, impact on income collected from charges, fines, printing etc. Significant impact on learning and literacy. Impact on partnerships e.g. Aberdeen College, Police and other agencies. There will be a significant Equalities and Human Rights impact in particular to the elderly, young people and the disabled.</p> <p>SOA1,2,3,4,5,6,7,9,10,11,14,15</p> <p>VDFL</p> <p>Implement the ambitious £100 million 3Rs schools project.</p> <p>Establish a network of community learning hubs across the city</p> <p>Continue work to raise the achievement of vulnerable children and close the attainment gap across the City.</p> <p>Adopt policies to tackle the skills shortage in our city</p> <p>Promote the City as tourist destination</p> <p>Modernise service delivery and ensure there is appropriate investment in staff training, equipment and accommodation to deliver this.</p> <p>Budget Holder: Neil Bruce/Jane Nicklen/David Wright</p> <p>Consultation required: Consultation required with community, elected members, other adjacent services in same building e.g. CLD and staff, unions, other stakeholders/partners</p>								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
C07	Closure of Tolbooth	SC		13	13	13		0	0	0
	DESCRIPTION									
	<p>Cease to open the Tolbooth Museum during the summer season.</p> <ul style="list-style-type: none"> Anticipated recurring saving of £13,000 per annum. This includes the costs of hiring casual staff to open the building during this period Budget code affected: A13141 No direct structural changes, however the relevant professional substantive posts will be redesigned to take this into account as part of the proposed Museums and Galleries structural change outlined on another Budget Savings paper. It is not anticipated that Voluntary Severance will impact on this savings proposal as casual seasonal staff have traditionally been employed to provide security for the building. Loss of a museum building will reduce opportunities to access collections and heritage. Anticipated loss of approximately 10,000 visits per annum to museum venues ; reduction in cultural and heritage opportunities for citizens and tourists. 									
			<p>Deliverability Issues/Risks/Legislative Background: Presently a seasonal facility, reflecting the civic history of the city, open during July – September. Closure may require a budget to maintain the integrity of the building, which is listed. Consideration as 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 will impact on Museums SPI return and may impact on upper quartile SPI placing. This could be mitigated against by providing a limited private tour service at cost. The potential loss of a museum facility which presents the City's civic heritage to visitors will be mitigated by reviewing the exhibition programme in other museum sites, the talks and events programme and on-line access to collections.</p> <p>Policy Impact: Single Outcome Agreement: SO1 - Negative Impact : The Tolbooth provide access to heritage collections and local history information to both local citizens and visitors to the City. Historic buildings such as the Tolbooth are tourist attractions in their own right. Contributes to the City's ability to promote Aberdeen as a great place to live and work. SO6 – Negative Impact. The Tolbooth is a destination for local interest groups and communities, providing access to heritage to stimulate and improve mental skills and inform healthy living. SO10 – Negative Impact. Museum collections contain and make available community and local information and histories. SO12 – Neutral Impact. Mothballing the Tolbooth will reduce access to this historic site, although the budget saving does take into account the need to preserve and care for the venue. SO13 – Negative Impact. Reduced opportunity to access the City's cultural identity and history. This will be mitigated by on-line and web access information and talks, but this does not provide the same level of access as a real visit/encounter and the distinctive atmosphere of the building SO14 – Negative Impact. Reduction in the service's response to the public desire for heritage activities.</p>							

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

<p>C07 (cont)</p> <p><u>Vibrant Dynamic & Forward Looking Culture Arts and Sport Strand</u></p> <ul style="list-style-type: none"> • Support arts venues to bring the best and most innovative performances to the city. • Continue to support the best city festivals • Recognise contribution of Sport, Culture and Arts to promoting the area as a tourist attraction • Promote the City as a tourist destination • Recognise the role of Sports and the Arts in tackling anti—social behaviour <p>Negative Impact on all of these policies: the Tolbooth is a tourist attraction and venue for local interest and community groups, including immigrants to the city. Programmes of activity at the Tolbooth have included hosting popular dramatic re-enactments and participating in city festivals, such as the Winter Festival.</p> <p><u>SPI</u> Number of visits to/usages of Council funded or part-funded museums per 1,000. This is SPI is only in the second year of reporting and it is anticipated that Aberdeen’s museums will be in the upper quartile for 2007/8. Negative impact:: around 10,000 people visit the Tolbooth each year.</p> <p>Budget Holder: Neil Bruce/Christine Rew</p> <p>Consultation required:</p> <p>Elected members, local citizens, Visit Scotland, ACSEF, user groups and partners, Friends of Aberdeen Art Gallery & Museums, Museums Galleries Scotland.</p> <p>Facilities Management re ongoing maintenance etc of the building.</p>	
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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Financial Impact (£000)					Personnel Impact		
		2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
C08	<p>Community Training Unit</p> <p>Reductions in Employability / Learning posts have been considered in 3 graded stages. All Stages involve losing posts possibly facilitated as a consequence of VS/ER noted interests and disestablishing posts which are currently vacant.</p> <p>All options will impact in varying degrees on the ability of the service to deliver the range of services it currently provides. Option 3 represents a major curtailment of the service involving the potential closure of the Community Economic Development Service. This option would disestablish 2 posts (presently vacant) Option details are:</p> <p>OPTION 1 – Disestablish 1 x 0.5 FTE Snr. Training Officer Post and 1x 0.5 FTE Admin Assistant Post. This is facilitated by an employee request in respect of the former and may be facilitated by an ER/VR request in respect of the latter. TOTAL SAVINGS = £27,201 (allowing for on-going severance costs) (c.6% Current Budget)</p> <p>OPTION 2-Disestablish an increased number of posts across the team taking into account current service demands and likely future changes in service direction. This is facilitated by current vacancies and may be further facilitated by current VS/ER noted interests. The posts are – 1x 1.0 FTE Training Officer (ER/VS request); 1x 1.0 FTE Work Experience Co-ordinator (vacant); 1x 0.5 FTE Snr Training Officer Post (ER/VS request)</p> <p>TOTAL SAVINGS= £65,767(including on-going costs) OPTION 1 AND 2 = £92,968(c.20% Current Budget</p>	£000	£000	£000	£000	FTE			
	SC		27.2	27.2	27.2		1	1	1

Deliverability Issues/Risks/Legislative Background:

Deliverability - All options will allow the continued delivery of core learning , inclusion and employment priorities in line with the Single Outcome Agreement, The Scottish Government Skills Strategy, the Curriculum For Excellence and Getting It Right For Every Child. The reduction in resources would be compensated for by increased partnership working with CL&D Services as demonstrated via the current joint working agreement to provide local LearnDirect services to communities on a citywide basis. The need to enhance employer engagement services including those provided to all city schools will involve the prioritisation of service delivery functions and the integration of current adult services and pupil services to enable more efficient use of resources and technology. This re-alignment may be considered a constructive service change which will facilitate operational synergies between the CTU and CLD in the context of the new educational curriculum.

In relation to work experience the re-alignment of training officers in lieu of the disestablishment of the work experience co-ordinator will support the further development of this unit in respect of the introduction of personalised work experience programmes for children deemed to benefit from vocational learning pathways .

Risk - The run down of the CEDU service will substantially reduce the ability of the Council to support the development of Social Enterprises in the Community and provide leadership to other local groups and agencies. If the run down is approved it will be necessary to engage with external partners with a view to encouraging their greater involvement in social enterprise development. Clearly this entails a degree of risk as a consequence of the loss of direct managerial control. The development of social enterprise models in the local community – such as the empowerment of local management committees to run community centres- remains a high government priority at the present time. If this option is approved it will require timescales to be planned to allow the managing out of economic support services currently delivered to the communities

Policy Impact : Initially Neutral but leading to Negative with degree of impact depending on option chosen. Savings of over 20% will definitely reduce ability to support SOA outcomes 1 Attractive Place to do Business ;SOA 2 Realise Full Economic Potential; SOA 3Better Educated, More Skilled; SOA 4 Young People are Successful Learners ; SOA7 Tackle Significant Inequalities: SOA 8 Improved Life Chances.

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

<p>C08 (cont)</p>	<p>OPTION 3- Implement the run down of the Community Economic Development Service. This equates to the disestablishment of 2 Community Economic Development Officer posts. (2 vacant) This proposal would retain 1x Social Enterprise Advisor Total Savings - £73276 SAVINGS OPTION 1+2+3 = £ 166,244 (C 35% OF CURRENT BUDGET)</p>	<p>Budget Holder: Brian Morgan</p> <p>Consultation required: Further consultation will be required with Community Planning and Regeneration in respect of Aberdeen Works linking to the Scottish Governments priorities for Linking Opportunity And Need. Resources Management will require to be consulted with in respect of the Local Employment Partnership Agreement. Strategic Leadership , Economic & Environmental Sustainability ,will require to be consulted in respect of the continued delivery of the Workforce Strategy for Aberdeen City and the delivery of the Scottish Governments , Social Economy Strategy aspects of which are currently delivered by the Community Economic Development service based in CTU Further consultation with ACVO will be required in relation to the delivery of Community Economic Development Services.</p>
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C9	CRIS Limited centralist model(c.f. link to C20 Efficiencies from Education Support)	Category	Financial Impact (£000)					Personnel Impact		
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
		SC	12.4	9.4	9.4	FTE	0.9	0.9	0.9	0.9
	<p>DESCRIPTION</p> <ol style="list-style-type: none"> 1. Focus on advisory services to schools and teachers and limited amounts of quality resources for 3-14 curriculum 2. Eliminate 0.9 post, with savings £15738 3. E45160 11111 (£16218); raise income in Year 1 E45160 99411 (£3000); efficiency savings E45160 51913 (£1000) Years 1-3 4. Eliminate 0.9 post; 5. N.B. Library Assistant and Recording Technician posts already lost in 08/09 Principal Officer (CRIS) post disestablished in L&S restructuring and Childrens Services Manager post established to manage an integrated Childrens service 6. Present range of multimedia resources cannot be maintained 7. Users will self-select resources rather than receiving pre-packaged themed collections 8. More use made of public library resources. School LRC Co-ordinators will need to do more professional work 9. There will be more emphasis on advisory services to help schools with quality issues concerning delivery of the curriculum and CPD of staff 10. CRIS can sell off some resources from the boxed collections – this could be approximately £3000 in the first year 	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Maintain 4 posts (2 librarians and 2 assistants). Continue to offer economies of scale and Best Value to users by sharing resources throughout the city. Reduced budget will give less choice of resources, and schools may buy own resources, resulting in unnecessary resource duplication (VD &FL) to support educational, social development and health promotion elements of National Outcomes 4, 5, 6, 8.</p> <p>Disband themed boxes – teachers will select from shelf resources. Focus on advisory services to schools and support delivery of 3-14 curriculum. Where possible, and dependent on the restructuring of the Museums & Galleries Service, access to themed boxes may continue.</p> <p>CPD of school staff and social development of children. Schools will have to make other arrangements to access resources for post-14 curriculum. School LRC Co-ordinator courses reduced from 4.5 days to 2 days each year.</p> <p>School LRC Co-ordinators to undertake more professional work. Secondary schools will have to pay higher direct support fees (from £175 to £395 each year) to library management company (Heritage) without CRIS staff intervention.</p> <p>Smaller budgets in schools mean that CRIS resources will be even more important to deliver the curriculum and support CPD. While recognising that online resources do not offer the same access to materials, there will be a development over the next three years of quality-controlled content available on the Aberdeen part of the national GLOW network for students and teachers, including links to other Council resources, such as in Museums and Libraries.</p> <p>VS/ER – Principal Officer CRIS post supported. Ongoing cost to service of 20% - £7,600</p> <p>There is a risk that any reduction in the CRIS service will have a knock on impact on the wider Library service.</p>								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

<p>C09 (cont)</p>	<p>Policy Impact: Negative</p> <p>Impact Reduction in opportunities to access quality resources to support essential elements of curriculum delivery and staff CPD support. Schools will have to buy more of their own resources and spend more on library management system support. Staff will spend more time in collating resources for classroom work. School librarians will do more professional work.</p> <p>CRIS supports national outcomes 3, 4, 5, 6 and 8. This involves supporting the curriculum, improving pupil attainment (including literacy and numeracy) and Additional Support Needs, supporting CPD of teaching and other school staff, promoting healthy living, Curriculum for Excellence and GLOW, social development, citizenship, eco-schools and PSE.</p> <p>VD&FL Ensure expenditure on education delivers maximum benefit to pupils' education Continue work to improve attainment across city schools Ensure education is appropriate to pupils' needs and ensure pupils leave school with skills essential for living Ensure Aberdeen's teachers receive appropriate training and CPD to deliver the best quality education Review best teaching practice and trial projects in Aberdeen and beyond to identify the best ways of delivering an even higher quality education to all pupils Allocate additional resources to support for learning, targeted to areas of greatest need Continue work to raise the achievement of vulnerable children and close the attainment gap across the City.</p> <p>Budget Holder: Fiona Clark</p> <p>Consultation required: Staff, schools, partner nurseries, community workers, youth workers, unions</p>
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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Service Change	Category	Financial Impact (£000)					Personnel Impact					
		2008/09	2009/10	2010/11	2011/12	2011/12	2008/09	2009/10	2010/11	2011/12		
		£000	£000	£000	£000	£000	FTE					
Ref No C10												

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Service Change	Category	Financial Impact (£000)				Personnel Impact			
		2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
Ref No C10		£000	£000	£000	FTE				
Education in Neighbourhood Community Planning Officer Posts (NCPO) posts	SC		150	150		4	4		4

DESCRIPTION

This proposal is based on a reduction of the number of Neighbourhood Community Planning Officers by up to 4 posts. The aim would be to retain 2 FTE NCPO posts per Neighbourhood Service Area. It is considered that the receipt of ER/VS requests affords the opportunity for a service revision which generates savings.

Deliverability Issues/Risks/Legislative Background:

The outcome of the current round of VS/ER is unknown and consequently realignment could result in the disestablishment of posts rather than posts being lost through VS/ER. The post of City Centre Manager requires to be considered along with the NCPO posts. There could be possible ongoing costs to the service as a result of VS/ER outcomes. The present figures are based on an advised calculation of c. 20%. Due to individual variation it is not possible to be more precise at this stage.

There is a high degree of network sensitivity within Neighbourhood Areas to Neighbourhood Community Planning and community reactions are likely. These are most likely to be transmitted to elected members and similarly voiced through the Challenge Forums.

This proposal will require to be followed up by specific discussions regarding the future role and structural shape of the neighbourhood planning process. The proposal to reduce the number of posts from 9 to 5 will require a radical reassessment/ redesign of the service, and a realisation that some NCPO functions and added value work will no longer be able to take place.

Policy Impact: Potentially negative, due to reduced capacity to co-ordinate Neighbourhood Community Planning. Community Planning is a statutory requirement and its two main aims can be described as:

- Making sure people and communities are genuinely engaged in the decisions made on public services which affect them
- Developing a commitment from organisations to work together, in providing better public services.

Whilst Neighbourhood Community Planning has a policy impact across a wide range of national and local outcomes, the most obvious fit is with National Outcome 15, 'Our public services are high quality, continually improving, efficient and responsive to local people's needs.', and Local Outcome, 'Continue to develop neighbourhood planning to deliver quality of life improvements at the local level.'

Budget Holders: Jane Nicklen, David Wright, Brian Morgan

SERVICE : Culture, Heritage & Communities.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Service Change	Category	Category - IG - Income Generation, E - Efficiency, SC - Service Changes					Personnel Impact						
		Financial Impact (£000)					FTE						
Ref No		2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12				
C10		£000	£000	£000	£000								
<p>Consultation required: Further consultation city-wide will be required to establish agreement on the future structure and role of NCPOs. Following upon that a process of community engagement will also be required. Changes to NCPO roles to date has brought substantial community reaction as evidenced in the relevant Challenge Forums e.g. Locality Planning Forum and at public participation events.</p>													

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BUDGET PROPOSALS

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
C11	Reduction in staffing Museums & Galleries	SC		100	100	100		5		5	
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:								
	Reduction in number of staff linked to a reconfiguring of the staffing structure, changed reporting arrangements and job redesign. The structure currently operates as 9 teams plus administrative support reporting to the Art Gallery & Museums Manager. It is proposed to reduce the number of teams to 3 (plus administrative support) resulting in fewer numbers of staff at senior level, whilst retaining professional expertise and knowledge. The proposal will achieve £100,000 recurring saving in FY 2009/10, 2010/11 and 2011/12 based on the assumption that voluntary severance and early retirement applications can be processed and implemented before 31 March 2009 and that the structural redesign is also achieved by 31 March 2009. This saving is an estimate as redesigned posts will require Job Evaluation. Savings will be made across the following budget codes: A13142, A13171, A13214, A13111, A13112 Savings are linked to a reconfiguring of the staffing resource within the Museums & Gallery Service. Savings have already been made in front line salaries during 2008/9 and additional salary savings are now only possible through structural redesign. The Collections Management and Curatorial Teams of Applied Art, Archaeology, Fine Art and Science and Maritime History will be combined under a new post of team leader. The opportunity to achieve this has been created by a team leader vacancy in Collections Management. Each post will require a new job description and person specification and job evaluated. The new posts created will reflect the strengths of the collections, an aspiration to respond more effectively to community history and local heritage and requirements to meet internal audit targets. Alternative ways of delivering the commercial archaeological work from within Museums and Galleries is part of the proposal. It is proposed that the remaining two teams will be created by combining Visitor Services and Venues Management teams and the Lifelong Learning and Cultural Services Promotions teams.	<ul style="list-style-type: none"> Service is not statutory; however the Local Government Scotland Act (2003) provides the legislative basis and places a statutory duty on local authorities to ensure adequate provision of cultural facilities, which explicitly includes museums. Proposed changed responsibilities within the archaeological team will have implications for the Council's obligations and responsibility to reduce areas of potential conflict between development and preservation noted in Planning Advice 42: Archaeology – the Planning Process and Scheduled Monuments Procedures Impact on number and quality of museums exhibitions and displays Impact on wider public and professional access to the collections and the unique specialist knowledge of individual curators. Implications for career progression opportunities for Council employees and therefore professional staff retention. Any staff vacancies not filled prior to the completion of the structural redesign will result in the service being unable to meet its current service standards, potentially including internal audit recommendations. Measures will be taken to minimise this impact, including "buying-in" capacity if required. Success of meeting financial savings targets is based on assumption that a redesigned structure for Museums & Galleries is approved and agreed quickly within the timescale by all parties. Success of meeting financial savings targets is based on assumption that Human Resources has the capacity to process VS/ER applications and JE evaluations of redesigned posts quickly. <p>The new structure is intended to facilitate:</p> <ul style="list-style-type: none"> New focus for professional staff on public programming and services whilst retaining the specialist knowledge and expertise which has developed world-class collections for Aberdeen Maximising the commercial potential of the service Redesign of posts to enable the service to respond effectively to Internal Audit and external professional accreditation assessments <p>Policy Impact Single Outcome Agreement: Museums enhance the quality of life of Aberdonians and visitors to the city in a way that is challenging, relevant and responsive to their cultural needs now and in the future. SO1 - Negative Impact : The Museums service provides access to heritage collections and local history information to both local citizens and visitors to the City. A reduction in specialist expertise will impact on quantity and quality of exhibitions, development and interpretation of collections and a lack of expertise and capacity to answer public enquiries/object identifications locally.</p>									

SERVICE : Culture, Heritage & Communities.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact		
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11
			£000	£000	£000	£000	FTE		
C11 (cont)	<p>The new structure detail may be revised in response to the responses from consultees, however, it is anticipated that 5 posts will be deleted and/or reconfigured in 2009/10.</p> <p><u>Impact of voluntary severance</u> A number of staff within Museums and Galleries have indicated an interest in taking early retirement or voluntary severance. Requests have been supported and will assist in making the structural changes. There may also be a need for redundancy.</p> <p><u>Implications for service users</u> Reduction in Archaeological advice; changed priorities and responsibilities within curatorial team and within the current Lifelong Learning team will lead to a more focussed audience engagement programme. Realigned responsibilities will also focus on the development of web based applications to access the service. Increased focus on commercial activity and corporate hire opportunities.</p> <p><u>Implications for other Council Services</u> Current budget cost centres will require to be reconfigured to reflect new team structure. Potential changes to the current procedure for providing archaeological developer and planning advice to Planning and Infrastructure.</p> <p><u>Anticipated impact of service changes on service performance</u> Once the service redesign is completed there will be renewed priorities on customer and visitor engagement. Staff costs will also reduce when the current terms and conditions for frontline staff are revised through the Equal Pay and Modernisation process. The continued current practice of enhanced Saturday and Sunday working allowances when the days are worked as part of a 5-day rota, not overtime/additional hours, continue to contribute to high fixed costs and affect the service's ability to deliver in a cost effective manner.</p> <p><u>Any potential for increasing income generation relating to the service.</u> Not related specifically to this saving option, but there is a potential through revising the structure of the current commercial aspects of the visitor services team.</p>	<p>SO6 – Negative Impact. The museum service provides lifelong learning opportunities. Priorities will be focussed on continued community engagement, however a reduction in specialist knowledge will impact on type of activity offered.</p> <p>SO10 – Negative Impact. Museum collections contain and make available community and local information and histories; reduced museum staffing capacity will impact on availability to do this work.</p> <p>SO12 – Neutral Impact. The proposed budget saving retains finances to repair and maintain cultural venues, however a reduction in specialist staffing will impact on archaeological advice and updating of Sites and Monuments Record. Care of public sculptures and art will be affected by reduction in capacity.</p> <p>SO13 – Negative Impact. Reduced opportunity to access the City's cultural identity and history. This will be mitigated by on-line and web access, information and talks, however a reduction in specialist knowledge will impede the development and interpretation of collections in a manner that is distinctive, dynamic and engaging for audiences</p> <p>SO14 – Negative Impact. Reduction in the service's response to the public desire for heritage activities.</p> <p><u>Vibrant Dynamic & Forward Looking Culture Arts and Sport Strand</u></p> <ul style="list-style-type: none"> • Support arts venues to bring the best and most innovative performances to the city. • Continue to support the best city festivals • Recognise contribution of Sport, Culture and Arts to promoting the area as a tourist attraction • Promote the City as a tourist destination • Recognise the role of Sports and the Arts in tackling anti-social behaviour <p>Negative Impact on all of these policies: the Museums and Galleries service contributes Aberdeen's ability to promote itself as a great place to live and work by programming high quality and relevant cultural activities and by the development and interpretation of a museum collection which acts as a repository for local histories, but also has a world class reputation for innovation and quality. A reduction in specialist staffing will impact on our ability to maintain the current standard.</p> <p><u>Economic Development strand</u></p> <ul style="list-style-type: none"> • Continue to promote Aberdeen as the Energy capital of Europe: Negative impact – specialist knowledge and expertise at Aberdeen Maritime Museum may be affected. • Adopt policies to tackle the skills shortage in our city: Negative Impact – the proposal will reduce the number of specialist skilled staff in museum sector and retention of creative skills. <p><u>Environment strand</u> Protect Aberdeen's unique granite heritage: Negative Impact – the museum collections record the history of the granite industry; a reduction in staff capacity will lead to reduced opportunities to access and document this industry and other local industries.</p> <p>Budget Holder: Neil Bruce/Christine Rew</p> <p>Consultation required:</p> <ul style="list-style-type: none"> • Staff, • Trade Unions • Museums Galleries Scotland (MGS), Museums, Libraries and Achieves Council (MLA) to ascertain whether this proposal would impact on the service's MGS Significance status and MLA's Accreditation of the service. • Elected members • Users of the Archaeological service, including Planning and Infrastructure. • Discussions with University of Aberdeen Historic Collections and Aberdeenshire Museum Service will form part of consultation. 							

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BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
C12	CLD Staff Reductions	SC		228	228	228		7	7	7	
	DESCRIPTION						FTE				
	<p>Deletion of seven Principal Community Learning Worker post (7X£40k = £280k)</p> <p>Replacement of additional Principal Community Learner Worker post by 1 Community Learning Worker post (1X £5K = £5K)</p> <p>(Full year savings have been adjusted downwards by 20% to cover possible ongoing revenue costs on pension fund. I.e. £80% of £285K = £228K)</p> <p>Structural adjustments include changing the staff structure in Neighbourhood Community Learning Teams to deliver specialists for the 3 national priorities for Community Learning and Development, namely work with adults; work with young people; and building community capacity.</p>										
			<p>Deliverability Issues/Risks/Legislative Background</p> <ul style="list-style-type: none"> The reduction in some PCLW posts may be made through VS/ER. The risk is that VS/ER may not be achieved by April 1st 2009 and therefore the predicted savings might not be made. It is important that a process is put in place immediately to ensure that the necessary can be made from 1st April. The proposal to delete a total of eight PCLW posts reduces the promoted post provision of the service. It will be necessary to reconfigure the service in the city with the likelihood of less staff attached to buildings; the rationalisation of building provision; the development of Community Learning Hubs in each of the 3 areas and greater focus on integrated service provision including the use of libraries and schools. This can be viewed as an improvement agenda as well as a response to budget pressures. The potential risk to service quality will require on-going monitoring. <p>Policy Impact: The loss of eight promoted posts may have an impact on the Council's ability to meet fully the standards required by inspection regimes in relation to the 3 CLD national priorities (work with adults, young people and community capacity building). SOA The proposal may have negative implications on delivering the SOA in relation to outcomes 3, 4, 7 and 11. We may not be able to meet our commitments in relation to learning, regeneration and health inequalities. VDFL The proposal will have a positive impact on the establishment of a network of Community Learning Hubs but may have a negative impact on improving attainment and ensuring pupils leave school with skills essential for living.</p> <p>Budget Holders: K Beveridge, B Morgan, J Nicklen & D Wright</p>								
			<p>Consultation required: Consultation is required with staff, Unions, HR, partner organisations (Aberdeen College; WEA and Organisations in the Voluntary Sector) and Community Centre Management Committees. Negotiation with the latter will be particularly important and may incur substantial local opposition particularly if certain centres are deemed to be at risk of closure</p>								

BUDGET PROPOSALS

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Ref	Category	Financial Impact (£000)					Personnel Impact				
		2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12	
C13	IG		12.8	20.0	26.0						
		DESCRIPTION									
		<p>Deliverability Issues/Risks/Legislative Background: Delivery – City Wide Creche Services demonstrates in several ways modernised service delivery e.g. an increasing city wide customer base; devolved discreet management and clerical support; reducing reliance on council budgetary allocation; the expansion of alternative revenue sources derived from other public sources and the private sector; a high public profile developed through a clear marketing strategy. All of these combine to provide an expanding city wide provision to low income families at costs considerably below prevailing market levels. This proposal to make further budget reductions is in keeping with the core objective of further reducing reliance on local authority funding as it moves towards self financing status. The existing budget allocation at present represents the ‘social cost’ of providing affordable services to low income customers thereby supporting principles of widened access to learning and social inclusion. Risk – while there is a prospect that this service will move to a self funding position possibly via a social enterprise model of delivery, there is a risk that the complete removal of local authority support over too shortened a timescale would threaten the viability of the enterprise and put jobs and the service to vulnerable families at risk. This risk has been added to by the takeover of sports centre crèches this year. While this move ensured adherence to current QA criteria laid down by the Care Commission it did increase the delivery costs of the service since all of these crèches were running at a loss. Time will be required to absorb these costs. The savings proposed are manageable within the given timescale. Policy Impact - Neutral if compensatory revenue from commercial undertakings achieved. Negative if additional revenues not achieved on SOA 2 Employment Opportunities ;SOA 5 Best Start for Children; SO7 Tackle Significant Inequalities Budget Holder: Brian Morgan Consultation required: Savings will be generated through external income accrual with no impact on prevailing price structures to the public customer. Consequently no consultation is envisaged in relation to this savings proposal.</p>									

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Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact		
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11
C14	Deliver Arts Development service through neighbourhood based facilities.	SC		10	20	20			
	DESCRIPTION								
	<p>Closing White Space with the intention of delivering current activity at a range of partner venues. (eg. Lemon Tree, Gordon Highlanders Museum, Community Centres).</p> <p>There is no staff reduction to be made. The anticipated amount of budget savings would be £20,000. This is not the complete running costs of the building as some provision needs to be retained for utilities and for staff who remain. The budget codes are: A13 211 and A13 217. The savings will be achieved by moving staff into office accommodation with storage and closing the existing specialist arts work shop space. This would have happened at some point due to the NHS purchase of the site.</p> <p>No structural adjustments need to be made. There is no impact on voluntary severance as no staff have applied. The implication for service users and stakeholders is potential reduction in service provision</p> <p>Implication for other Council services are that:</p> <ol style="list-style-type: none"> Some of our specialist facilities will need to relocate to other council buildings eg. Kilns, Office Accommodation, and storage. Council services use this space, and this will no longer be available <p>It could reduce participation numbers potentially by 10,000 a year. Income reduction from programme charges could reach £20,000. However, the shift of emphasis from programme delivery can be redirected to raising grant monies for more sustainable programmes of work</p>	<ul style="list-style-type: none"> Service is not statutory Use of other venues is dependent on negotiations with partners and at this stage is not guaranteed - asset management plan required There are considerable logistical problems with bulky and shared equipment which need to be resolved There is likely to be considerable bad publicity and a large number of complaints to contend with Traditionally the venue has been used as an 'in kind' contribution for funding applications - this will no longer be possible Arts Development Critical Success factors calculates the number of participants using the service per year. The closure of the building will impact on our ability to meet those targets The Arts Development revenue budget is an integral part of the business plan for the PVA Northern Lights development. Any building closure and loss of revenue funds will impact on that business plan. Similarly, there is a budget built in to relocate the services in Frederick street as part of the sale of the site to NHS Grampian. Closure of the WhiteSpace facility before the new PVA building is complete will mean the service will need costs to relocate on two occasions, or additional revenue funds for rent back from the NHS. All arts development staff need to be co-located. With a small team the sharing of workload means a service is maximised. If the team are split amongst local venues this may result in the fragmentation of the service Logistics: storage for materials (secure/delivery of materials, disabled access) access to creches (currently close to shoppers creche) need to be considered to ensure outreach can still be delivered Asset management strategy required: implication for charges for use of other spaces, school lets charges/accessibility Contract termination for some facilities may have cost implications (ie. coffee machines Potential loss of revenue from programme Arts Development is the only leardirect branded arts venue in the North of Scotland, and is able to accept ILA's Needs to be considered in the light of a potential move to a culture trust Consideration needs to be given to the needs of the collection s relocation and the relocation of the archaeology unit - should be considered as part of an asset management strategy for Frederick street <p>Positives</p> <ul style="list-style-type: none"> Could improve access for some people if more activities happen in local venues Benefits to partners - improving audience development (ie. Gordon Highlanders volunteer programme expanded) Running cost reduction Staff freed up from building duties with more time for grant fundraising and development work More local delivery Partnerships are already in place which will enable a reasonably quick transition 							

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BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel Impact		
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE				
	C14(cont) The Northern Lights building, proposed for Union Terrace includes arts development revenue funds as part of a business plan and this will obviously affect the viability of the business plan. The business plan takes into account that NHS will pay to relocate us once but this proposal will involve being relocated twice and funds will need to be found for this.	Impact on PVA 'Northern Light' development : <ul style="list-style-type: none">The Arts Development revenue budget is an integral part of the business plan for the PVA Northern Lights development. Any building closure and loss of revenue funds will impact on that business plan, and will severely limit arts developments opportunity to function in that building. Similarly, there is a budget built in to relocate the services in Frederick street as part of the sale of the site to NHS Grampian. Closure of the WhiteSpace facility before the new PVA building is complete will mean the service will need costs to relocate on two occasions, or additional revenue funds for rent back from the NHS. PVA see Arts Development as key to their fundraising strategy, in terms of how they evidence engaging with hard to reach groups, and if Arts development are no longer in a position to be part of that project, this could have immeasurable effects on the viability of the whole development. Policy Impact overview: the proposal will have a negative impact on the SOA/VD & FL objectives around health, learning, quality of life and social inclusion/regeneration. The building supports a programme of outreach work targeted to deliver on these objectives which will be logistically and financially impeded without this central resource, with increased travel and planning time for staff and increased travel costs. However, the loss of the building would shift the emphasis of the city centre programme to a range of outreach venues making the classes potentially more accessible to new audiences, and supporting the audience development strategies of partners.									
		Policy context: SOA3, 4, 5,6,7,11,13 VD &FL: Continue to drive regeneration: Support arts venues: recognise the role of the arts and sports in tackling anti social behaviour: Budget Holder: Neil Bruce/Lesley Thomson Consultation required: <ul style="list-style-type: none">Service usersElected membersPartners (ie, learn direct, museums, voluntary sector etc)Asset management staff to agree suitable relocationArchaeology unit and collections- to agree smooth transition and practical arrangementsFunders - in situations where we have used the venue as an in kind contribution									

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12		
C15	Citymoves service reductions	SC		17	17								
	DESCRIPTION												
	<p>Cancel Christmas Show – reduced opportunity for participants from community and other classes to perform to demonstrate the skills developed.</p> <p>Studio programme reductions – In Motion, Saturday Salsa, Music Theatre Kids and one lunchtime Yoga session – less opportunity for dance opportunities, including at the weekend, for youngsters and lunchtime.</p> <p>Marketing – further review distribution – potential impact on income, if new methods do not reach interested, or prospective participants.</p> <p>Payments to contractor – reduce budget – no implications – equipment hire will be reduced, with need to be more innovative in future.</p>	<p>Deliverability Issues/Risks/Legislative Background: Elimination in non-profitable classes and in distribution costs, No legislative requirements.</p> <p>Impact on Local Authority Policy- VDFL: Neutral Economic Development: Continue to drive regeneration: Culture, Arts and Sports: Support arts venues + Recognise the role of the arts and sports in tackling anti social behaviour</p> <p>Impact on Single Outcome Agreement: Neutral Policy Impact: SOA3, 4, 5,6,7,11,13</p> <p>Budget Holder: Neil Bruce/Annette Murray</p> <p>Consultation required: Part of usual pre-term review of classes – no particular consultation required.</p>											

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BUDGET PROPOSALS

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
C16	Reduction of opening hours of Libraries	Reduction		120	120	120			5.5		5.5
	DESCRIPTION										
	<p>Reduce opening hours at branch libraries in order to reduce staff compliment savings of £10,000 on average per branch. Recommended to retain current opening hours at larger, busier libraries in the city.</p> <p>10. Reduction in opening hours and resulting reduction in library staff</p> <p>11. Current 5 posts vacant across city and 3 post holders interested in VS/ER</p> <p>12. No structural adjustments other than change of staff timetables</p> <p>13. Only 3 PT staff at branches have noted an interest in voluntary severance</p> <p>14. Reduction in access to services by users while quality is maintained. Possibility to use building to deliver other community services out with library opening hours</p> <p>15. Implications re the delivery of services on behalf of other Council services e.g. Accord Card, access to leisure, democratic services – re consultations and information</p> <p>16. SPLs potentially could be affected – could be offset if use self issue machines to allow items to be issued out with opening hours.</p> <p>17. If other services use building may be able to contribute towards running costs</p> <p>18. Branch library profiles will be available to inform any decisions; they include details of business levels.</p>										
			<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Increase in opening hours in 2007 did not result in increase in use. Usage has continued to drop and there has been no major uptake of services. Propose to realign hours with usage and community need on an individual basis per library. Ensuring that there is a spread of hours amongst libraries within a Neighbourhood. Cognisance of Libraries associated with the 3R's initiative and Customer Access Points and the potential to develop more Customer Access Points to also be considered. Actual hours to be affected will require consideration of current business needs.</p> <p>Savings may not be achieved all in year one as previous experience has shown in time taken to redeploy or make staff redundant also changing staff timetables is very time consuming as requires consultation and agreement with all staff at branches. This will require dedicated input from other services such as HR.</p> <p>Savings based on reducing opening hours at 11 of 17 libraries if 3 to be closed. Option to reduce opening hours at 14 libraries if closure option not pursued.</p> <p>Impact on communities by reduced access, SPLs, loss of Income</p> <p>Option for other services to use library building out with opening hours to deliver community services.</p> <p>Risk – changing opening hours may require additional Committee approval, changing staff timetables involves considerable consultation and a large amount of time.</p> <p>Work currently ongoing to boost network capability and to install network to make it possible to have all branches connected to Council telephone network therefore reduce call charges. Part of project is to install public and staff WiFi network at several branches across the city.</p> <p>VS/ER</p> <p>Possibly 11 posts to be affected - 3 PT staff from branches applied for VS/ER. 6 PT posts currently vacant at branches – or being filled on a fixed term basis</p> <p>Policy Impact: Negative</p>								

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			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
			<p>Policy Impact (continued)</p> <p>Reduction in access to all services provided by community libraries (information, Internet & PC use, books & multi media items for lending & Others)</p> <p>Negative impact on PC usage, number of borrowers and visitor SPLs, Impact on income collected from charges, fines, printing etc. Significant impact on learning and literacy. Impact on partnerships e.g. Aberdeen College, Police and other agencies. There will be a significant Equalities and Human Rights impact in particular to the elderly, young people and the disabled.</p> <p>SOA1,2,3,4,5,6,7,9,10,11,14,15</p> <p>VDFL</p> <p>Implement the ambitious £100 million 3Rs schools project.</p> <p>Establish a network of community learning hubs across the city</p> <p>Continue work to raise the achievement of vulnerable children and close the attainment gap across the City.</p> <p>Adopt policies to tackle the skills shortage in our city</p> <p>Promote the City as tourist destination</p> <p>Modernise service delivery and ensure there is appropriate investment in staff training, equipment and accommodation to deliver this.</p> <p>Budget Holder: Neil Bruce/Jane Nicklen/David Wright</p> <p>Consultation required: Consultation with – communities, elected members, staff, unions, Aberdeen College, council services in adjoining buildings</p> <p>Additional Impact: C4A v C4 Further reduction in access to all services to value of £10,000, staff 0.5 FTE. Actual hours which will be affected will require consideration of current business needs.</p>								

BUDGET PROPOSALS

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
C17	Reduction of opening hours of Central Library	SC		41	69	69			3	3	3
	DESCRIPTION										
	<ol style="list-style-type: none"> 1. Reduce opening hours at the Central library 2. Savings as detailed. 3. Staffing codes in various budget lines. 4. Changes to staff timetables required 5. Impact of voluntary severance 6. Implications for a number of partners including Aberdeen College, Scottish Parliament, Careers Scotland, European Commission 7. Implications re delivery of other Council/agency services e.g. Accord Card, access to leisure, democratic services – re consultations and information. 8. Impact on SPLs particularly visitor figures, PC usage 9. If shared open store built to re-house galleries collections potential to relocate library collections and free up space for other services. 	<p>Deliverability Issues/Risks/Legislative Background: To change the opening hours to better reflect current usage. Information services floor currently opens until 8pm Monday to Thursday while rest of building closes at 7pm. On consideration of other Central library opening hours in Scotland it is proposed to reduce and realign opening hours to meet current demand. To reduce opening hours to 54 or 56 hours per week. Currently Edinburgh Central Library opens 51 hours, Dundee 51.5, Perth 50, Inverness 55 and Stirling 50.5 hours per week. Preferred Option: Reduce and realign opening hours to open until 8pm two nights per week with the rest closing at 5pm. Savings in utilities and reduction of staff numbers whilst also providing longer access to all services if the whole building was open until 8pm at least two nights per week.. (Reduction of opening hours from 8pm to 7pm in 1999 saw a large drop in visitors). Other options have been considered including bringing opening hours into line for whole building i.e. closing all at 7pm but this will not meet required savings -reducing power and heating costs only– savings difficult to determine as relate purely to utility costs which have increased significantly.</p> <p>Risks Increase in fuel bills may negate any savings to be made. Changes to timetables and ways of working for staff will require detailed consultation to implement.</p> <p>Impact We will no longer have any library operating 60 hours per week, however to mitigate this and improve access to services, a three year programme of work will be developed to increase online content, such as local studies, reference information (frequently asked questions, for example), provision of a virtual reference service in partnership with other Scottish libraries, reader development work, parents guides, and so on. This will require support and input from colleagues in the library IT and systems team. Impact on SPLs, visitors, and possibly local businesses depending on which evenings we are open, loss of income</p>									

SERVICE : Culture, Heritage & Communities.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
		VS/ER									
		3 posts to be reduced are at frontline. There are a number of VS/ER notes of interest currently. Possible Ongoing costs to service of up to 20%									
		Policy Impact: Negative Reduction in access to services including information, Internet & PC use, books and multi media items for lending, and other services Reduction in opportunities to access services, negative impact on SPLs for PC usage, number of borrowers and visitors, and impact on income collected from charges, fines, printing etc. Significant impact on learning and literacy. Impact on partnerships e.g. Aberdeen College, Police and other agencies. There will be a significant Equalities and Human Rights impact in particular to the elderly, young people and the disabled.									
		SOA1,2,3,4,5,6,7,9,10,11,14,15									
		VDFL Establish a network of community learning hubs across the city Continue work to raise the achievement of vulnerable children and close the attainment gap across the City. Adopt policies to tackle the skills shortage in our city Promote the City as tourist destination Modernise service delivery and ensure there is appropriate investment in staff training, equipment and accommodation to deliver this.									
		Budget Holder: Neil Bruce/Fiona Clark									
		Consultation required: Consult with current users, wider community, elected members, partners such as Aberdeen College, European Commission, other Council colleagues who rely on us to deliver information on their behalf									
		Additional Impact: C5A v C5 Opening hours changed from 60 to 54 hours per week.									

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12		
C18	Closure of branch libraries	SC		106	156	156			5	5		
	<p>DESCRIPTION</p> <p>Reduce the total number of branch libraries across the city indicatively by three but potentially more as revenue costs vary from branch to branch</p> <p>Withdrawal of service in locality and closure of building.</p> <p>Possible branches for closure will be identified using the following criteria:</p> <ul style="list-style-type: none"> • Proximity to other branches/Central Library • Accessibility by public transport • Suitability of building/current state of repair • Historical Usage • Demographics of community served • Potential for multi service/agency use <p>Branch library profiles will be available to inform any decisions; they include details of business levels.</p> <p>Reduce compliment of staff</p> <p>Impact of voluntary severance as defined</p> <p>Implications for stakeholders such as Aberdeen college, all organisations who rely on libraries to deliver information to communities, participate in consultations,</p> <p>Scottish Parliament (if partner library) Careers Scotland</p> <p>Implications for other Council Services include facilities management, adjacent services</p>											
	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Impact - withdrawal of service in communities, SPIs, Loss of income (variable figure)</p> <p>Risks – previous experience of library closure– resulted in decision being overturned and libraries reopened</p> <p>Cognisance of Libraries associated with the 3R's initiative and Customer Access Points and the potential to develop more Customer Access Points to also be considered.</p> <p>Buildings would have to be maintained and secured or disposed of. Staff would have to be redeployed or made redundant – current experience is that this cannot be undertaken within timescale required to meet savings by 1st April. Buildings of historic value e.g. Carnegie Libraries</p> <p>Stock, equipment and network etc to be removed – used elsewhere or stored where?</p> <p>Network costs paid corporately – new supplier just agreed for 3 yr commitment</p> <p>Estimated savings to be reduced by approximately a third in first year to accommodate above.</p> <p>VS/ER</p> <p>Total posts possibly up to 9 – 3 PT library assistants across city indicated interest in VSER not currently supported.</p> <p>Possible ongoing costs to the service of 20%</p> <p>Policy Impact: Negative</p> <p>Withdrawal of access to all services provided by community libraries including information, Internet and PC use, books and multi media items for lending, and other services e.g. Photocopying, Access to leisure Withdrawal of opportunities to access services in community facility, negative impact on PC usage, number of borrowers and visitor SPIs, impact on income collected from charges, fines, printing etc. Significant impact on learning and literacy.</p> <p>Impact on partnerships e.g. Aberdeen College, Police and other agencies. There will be a significant Equalities and Human Rights impact in particular to the elderly, young people and the disabled.</p>											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	in same building, services delivered through libraries, e.g. Accord, access to leisure Electoral Services, Democratic services, CLD and other partners delivering learning, schools and community group use. Election Unit has also used libraries.	SOA1,2,3,4,5,6,7,9,10,11,14,15 VDFL								
		Implement the ambitious £100 million 3Rs schools project. Establish a network of community learning hubs across the city Continue work to raise the achievement of vulnerable children and close the attainment gap across the City. Adopt policies to tackle the skills shortage in our city Promote the City as tourist destination Modernise service delivery and ensure there is appropriate investment in staff training, equipment and accommodation to deliver this. Budget Holder: Neil Bruce/Jane Nicklen/David Wright								
		Consultation required: Consultation required with community, elected members, other adjacent services in same building e.g. CLD and staff, unions, other stakeholders/partners								
		Additional Impact: C6A v C6 – will require additional value to be found from closure of libraries and also potential earlier withdrawal of service.								

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)					Personnel Impact				
			2008/09		2010/11		2011/12		2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	£000	FTE				
C19	CLD Staff Reductions	SC		100	100	100	100			0.5	0.5	
	DESCRIPTION											
	In addition to C12											
	To deliver an additional 100K full year saving through the following single year reduction in core CLD budgets: Save 46k from 'Development Fund' Save 4k from 'Travelling Expenses' Save 5k from Courses Budget Delete .5 admin post (currently vacant) Save 15k from Adult Learning 'Other Admin' costs Save 5k from Adult Learning 'Equipment' Fund Save 15k from Adult Learning 'Services General' Revised structure to be in place by October 2009.											
			Deliverability Issues/Risks/Legislative Background									
			<ul style="list-style-type: none"> The potential risk to service quality will require on-going monitoring. Work will simultaneously go on to further reconfigure and redesign the service with a view to having changes in place by October 2009. This will result in a more streamlined management structure with a focus on frontline service delivery and integration with other services to ensure best value and sustainability. Current area management and strategic posts within the CLD service will be reviewed with the intention of further rationalising the overall service. 									
			Policy Impact:									
			The loss of eight promoted posts may have an impact on the Council's ability to meet fully the standards required by inspection regimes in relation to the 3 CLD national priorities (work with adults, young people and community capacity building).									
			SOA									
			The proposal may have negative implications on delivering the SOA in relation to outcomes 3, 4, 7 and 11. We may not be able to meet our commitments in relation to learning, regeneration and health inequalities.									
			VDFL									
			The proposal will have a positive impact on the establishment of a network of Community Learning Hubs but may have a negative impact on improving attainment and ensuring pupils leave school with skills essential for living.									
			Budget Holders K Beveridge, B Morgan, J Nicklen & D Wright									
			Consultation required:									
			Consultation is required with staff, Unions, HR, partner organisations (Aberdeen College; WEA and Organisations in the Voluntary Sector) and Community Centre Management Committees. Negotiation with the latter will be particularly important and may incur substantial local opposition particularly if certain centres are deemed to be at risk of closure									

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
C20	CRIS advisory model (c.f. link to C9 Efficiencies from Education Support)	SC									
		Total		50	59	59		2.9	2.9		2.9
	<p>DESCRIPTION</p> <ol style="list-style-type: none"> 1. Focus on advisory services only to schools and teachers 2. Eliminate 0.9 library assistant post now vacant, with savings of £16,218 Eliminate 2 library assistant posts with saving of £38,767 3. E45160 11111 for 3 posts (£54,985); raise income in Year 1 E45160 99411 (£3000); E45160 51913 £20000 Resources Budget 4. Present collection of multimedia resources cannot be maintained 5. Users have no access to central quality specialist resources to support CPD or the curriculum, particularly non-book and additional support needs material 6. More demand for public library resources. School LRC Co-ordinators to do more professional work 7. More emphasis on advisory services to help schools with quality issues & delivery of curriculum and CPD of staff 8. CRIS to sell some resources from boxed collections – approx £3000 Yr 1 										
	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Maintain 2 librarian posts only and focus on advisory services to schools. No access to specialist educational resources for curriculum support, social development and staff CPD, with an effect on pupil achievement and staff support. School LRC Co-ordinator courses reduced from 4.5 days to 2 days each year. Less centrally-provided guidance and opportunity to share best practice. School LRC Co-ordinators to undertake more professional work. Secondary schools will each have to pay higher direct support fees (from £175 to £395 each year) to library management company (Heritage) without CRIS staff intervention. Smaller budgets in schools and no CRIS resources will make it difficult for schools to effectively support curriculum delivery, social development and CPD. This may result in wasteful duplication of resources bought by individual schools. There will be lack of guidance from CRIS staff on best resources as they will not have access to new resources. ICT initiatives do not offer a viable alternative to physical resources, and there is an unrealistic assumption of competence in information literacy. While recognising that online resources do not offer the same access to materials, there will be a development over the next three years of quality-controlled content available on the Aberdeen part of the national GLOW network for students and teachers, including links to other Council resources, such as in Museums and Libraries.</p> <p>VS/ER will have ongoing cost to service for Principal Officer CRIS, and potentially 2 library assistants Of up to 20% =£15,334 approx.</p>										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
	C20 (cont)		Policy Impact: Negative							
		Impact	No access to quality resources to support essential elements of curriculum delivery and staff CPD support. Schools will have to buy more of their own resources and spend more on library management system support. Staff will spend more time in collating resources for classroom work. School librarians will do more professional work.							
			Impact to learning and illiteracies.							
			CRIS supports national outcomes 3, 4, 5, 6 and 8. This involves supporting the curriculum, improving pupil attainment (including literacy and numeracy) and Additional Support Needs, supporting CPD of teaching and other school staff, promoting healthy living, Curriculum for Excellence and GLOW, social development, citizenship, eco-schools and PSE.							
		VD&FL	Ensure expenditure on education delivers maximum benefit to pupils' education							
			Continue work to improve attainment across city schools							
			Ensure education is appropriate to pupils' needs and ensure pupils leave school with skills essential for living							
			Ensure Aberdeen's teachers receive appropriate training and CPD to deliver the best quality education							
			Review best teaching practice and trial projects in Aberdeen and beyond to identify the best ways of delivering an even higher quality education to all pupils							
			Allocate additional resources to support for learning, targeted to areas of greatest need							
			Continue work to raise the achievement of vulnerable children and close the attainment gap across the City.							
			Budget Holder: Fiona Clark							
		Consultation required:	Staff, schools, partner nurseries, community workers, youth workers, unions							
		Additional Impact:	C20 v C9 – Advisory-only service – no direct provision of resources to schools							

APPENDIX 6.4

SERVICE : Culture, Heritage & Communities.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/9 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2008/09	2009/10	2010/11	2011/12		
C21	Citymoves – refocus of service			90	115	115			2.5	2.5		
							FTE					
			Deliverability Issues/Risks/Legislative Background:									
	<p>Withdraw dance provision through Citymoves dance studio and negotiate other means of providing community dance and also, how the need for a Regional Dance Development agency, funded by the Scottish Arts Council can continue.</p> <p>The SAC funding is £70,000 pa. Net cost of service is £144000 including costs and income relating to workshops and classes.</p> <p>Staff impacts: currently there are 3 Full-Time members of staff – and Artistic Director, a General Manager and a Dance Development Officer. There is also a part time clerical assistant, a part time studio assistant and 11 Dance Tutors.</p> <p>Potential major impact on the PVA "Northern Lights" project as citymoves operating costs have been included in the business plan. If citymoves does not move into the new building, the business assumptions will need to be reviewed and potentially radically altered, if other means of funding can not be found.</p> <p>There is no legislative basis for the service, however it contributes to health, well being, quality of life, well as skills development agendas. The SAC funding supports professional dance development, which assists support for dance in the North East, including from Dundee and over to the Highlands, and contributes to supporting dancers in these areas. The SAC support continues, with annual reviews, into next year, prior to a wider review of all SAC core funded organisations.</p> <p>Impact on Local Authority Policy – VDFL – Negative</p> <p>Economic Development: Continue to drive regeneration</p> <p>Culture, Arts and Sports: Support Arts venues & recognise the role of the arts and sports in tackling anti-social behaviour</p> <p>Impact on Single Outcome Agreement: Negative</p> <p>Policy Impact: SOA3,4,5,6,7,11,13</p> <p>C15AVC15 provision of only professional dance development agency for the North East.</p> <p>Budget Holder: Neil Bruce</p>											

SERVICE : Culture, Heritage & Communities.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/9 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2008/09	2009/10	2010/11	2011/12		
								FTE				
	C21 (cont)		<p>Consultation required:</p> <p>Scottish Arts Council – core funded organisation – need to negotiate the ongoing provision of dance development in North East. Also involved in this and in their own right, Peacock Visual Arts, given plans to move citymoves operation into the Northern Lights development.</p> <p>Community – dance class users; Active Schools - dance used to encourage physical fitness and health in schools, Arts Education – how dance is used to deliver on Curriculum for Excellence e.g. The Expressive Arts outcomes for CfE requires that schools partner with professional artists and organisation in delivering the curriculum.</p>									

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref	Title of Service Change	Category	Financial Impact (£000)				Personnel Impact							
			2008/09	2009/10	2010/11	2011/12	2008/09		2009/10		2010/11		2011/12	
No.			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
L01	Staffing Adjustments due to School Roll Reduction	E		288.00	432.00	432.00		11.2	TBC		11.2	TBC	11.2	TBC
L02	School Transport	E		160.00	160.00	160.00					0	0	0	0
L03	Pre School Nursery Restructuring	SC		73.00	73.00	73.00					0	0	0	0
L04	Facilities management restructuring	E		700.00	840.00	980.00					50	80	70	110
L05	Reduction in overall staff costs for Bucksburn Academy, Mile End/Beechwood, Heatheryburn and Manorpark Schools	E		185.00	278.00	278.00					5	5	5	5
L06	Redesign of Culture & Learning Support Teams across the city	E		200.00	250.00	250.00					6	6	6	6
L07	Schools Estate Strategy	E		0.00	1,000.00	2,000.00					0	0	10	10+
L08	Reduction in Out of Authority Placements (learning Element)	E		1,100.00	1,767.00	1,767.00					0	0	0	0

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)					Personnel Impact							
			2008/09	2009/10	2010/11	2011/12	2008/09		2009/10		2010/11		2011/12		
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	
L09	2% efficiency saving across special schools	E		78.00	118.00	118.00		tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
L10	Efficiency saving across ASN city-wide services	E		402.00	444.00	444.00		4	4	4	4	4	4	4	4
L11	Efficiencies from Non-statutory Education Services	E		313.00	313.00	313.00		tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
L12	Review Of Breakfast Provision	E		600.00	0.00	0.00				0	0	0	0	0	0
L13	Review Of Additional PE Teachers	E		304.00	0.00	0.00				0	0	0	0	0	0
L14	Reconfiguration of School Week	E		tbc	tbc	tbc				tbc	tbc	tbc	tbc	tbc	tbc
L15	Review Pupil Support Assistant (PSA) provision	SC		1,500.00	2,250.00	2,250.00				125	200	125	200	125	200
L16	Reduction in teaching staff across Primary and Secondary Schools	SC		0.00	0.00	0.00				0	0	0	0	0	0
	Learning Total			5,903.0	7925.0	9,065.0				201.3	295.0	231..2	335.0	251.2	365.0

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

<u>Additional Savings Proposals (Not Recommended)</u>		Personnel Impact																
Ref	Title of Service Change	Category	Financial Impact (£000)				2009/10				2010/11				2011/12			
			2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count		
L17	Schools Estate Strategy (alternative)	SC		450.00	1,000.00	2,000.00	10+	10+			20+	20+			30+	30+		
L18	Efficiencies from Education Support Provision (alternative)	E		2,916.00	2,916.00	2,916.00	tbc	tbc			tbc	tbc			tbc	tbc		
L19	Reduction in teaching staff across Primary and Secondary Schools	SC		1,100.00	550.00	0.00					41.43 - 42.78	tbc			41.43 - 42.78	tbc		

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact																		
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12														
L01	Staffing adjustments due to School roll reductions	E	£000	£000	£000	£000	FTE	Head Count	2008/09	2009/10	2010/11	2011/12												
				288	432	432				11.2	tbc	tbc	tbc											
DESCRIPTION																								
<p>Forecast teacher number reduction based on declining pupil numbers.</p> <p>Forecast Fall In pupil rolls between August 2008 and August 2009 are</p> <table border="0"> <tr> <td>Primary</td> <td>64 pupils (2.2 fte)</td> </tr> <tr> <td>Secondary</td> <td>218 pupils (7.8 fte)</td> </tr> </table>													Primary	64 pupils (2.2 fte)	Secondary	218 pupils (7.8 fte)								
Primary	64 pupils (2.2 fte)																							
Secondary	218 pupils (7.8 fte)																							
<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Little risk although assumptions based on February 2008 school roll forecasts and not actual figures. Next forecast update will not be available until November/December 2008</p> <p>This will also have a knock on effect into the annual school entitlements for Admin/Clerical/technical staff.</p> <table border="0"> <tr> <td></td> <td><u>Admin /Clerical</u></td> <td><u>Technical</u></td> </tr> <tr> <td>Primary</td> <td>191 hrs</td> <td>N/A</td> </tr> <tr> <td>Secondary</td> <td>679 hrs</td> <td>1,357 hrs</td> </tr> <tr> <td>Total Hours</td> <td>870 hrs</td> <td>1,357hrs</td> </tr> </table> <p>Impact on Local Council Policy: Neutral</p> <p>Enable efficient and effective use of staffing to minimise excess in schools</p> <p>VDFL No3</p> <p>Single Outcome Agreement - Neutral</p>														<u>Admin /Clerical</u>	<u>Technical</u>	Primary	191 hrs	N/A	Secondary	679 hrs	1,357 hrs	Total Hours	870 hrs	1,357hrs
	<u>Admin /Clerical</u>	<u>Technical</u>																						
Primary	191 hrs	N/A																						
Secondary	679 hrs	1,357 hrs																						
Total Hours	870 hrs	1,357hrs																						
Consultation required:																								
None																								

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
L02	School Transport	E	£000	£000	£000	£000	FTE	Head Count	0	0	0	0
			160	160	160	160			0	0		
DESCRIPTION												
<p>Estimated savings as per Passenger Transport Unit, based upon 2008-09 expenditure. This is a continuation of current efficiency strategies</p> <p>Criteria for approving transport requests will continue to be applied rigorously.</p>												
Deliverability Issues/Risks/Legislative Background:												
<p>Process is already imbedded and being applied</p> <p>Impact on Local Council Policy - VDFL: Neutral</p> <p>Impact on Single Outcome Agreement : Neutral</p>												
Consultation required:												
<p>No consultation required, as this is a continuation of existing criteria</p> <p>A re-issuing of guidelines for accessing school transport is recommended</p>												

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact		
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11
L03	Pre School Education Nursery Savings	SC	73	73	73		0	0	0
						FTE	Head Count		
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:						
	Proposed interim saving with a commitment to bring forward proposals for staffing efficiencies once the review of pre-school education is complete		These interim savings will reduce capacity to support local authority Nurseries and pre-school partner providers.						
	Reduce per capita and equipment budgets across LA and partner providers		The review of Pre-School Education will have to consider that the Local Authority has a duty to provide pre-school education 475 hours per annum for all four year olds and all three year olds whose parents want places. From Aug 2010 the hours will increase to 570. The Scottish Government policy is that every child should have access to a teacher and Aberdeen City Council's Policy at this time has been to employ a teacher for every nursery class.						
	Improved management of staff in LA nurseries in term 1 (children are not eligible for pre-school education until the term after their third birthday) on average one third of places remain vacant in term one £16,000		There is a Policy and Strategy Committee's decision not to reduce any early years /early intervention budgets until we have the outcome of the national strategy.						
	Partner provider equipment budget reduction of £15,000.		Consultation required: Care Commission All Teaching Unions UNISON						
	Pre-school development team part year staff saving of £20,000								
	Reduction in the partner provider training budget £22,000		Impact on Council Policy: Negative (minimal)						
			This is likely to have a negative impact on overall performance of pre-school children VDFL No. 5, 6						
			Implications for the Single Outcome Agreement : Neutral/minimal						

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
L04	Facilities management restructuring	E	Overall Learning	£1M 700	£1.2M 840	£1.4M 980	FTE	50	70	90	140
	DESCRIPTION						Head Count				
	<p>The structure and resources deployed are to be redesigned to reflect the changes required due to a number of factors e.g. 3Rs, outcome of market testing etc.</p> <p>Reduction in janitorial, cleaning and catering hours will result in the service to schools being provided in a different way and services such as cleaning of other operational properties being revised.</p> <p>Since this is a saving (overall £1M in 09/10) that is through a trading service the saving is split approx 70% Education 15% Env & Inf (Council Offices) 10% Health & Care (SW) 5% Housing (sheltered housing etc)</p>										
			Deliverability Issues/Risks/Legislative Background:								
			There will be a need to redesign the job descriptions of many of the posts leading to changes in the service delivery. The changes to service delivery may generate negative feedback from services who are used to current service standards and levels of service.								
			<u>Policy Impact</u>								
			Nil								
			Consultation required:								
			Staff, Trade Unions and Heads of Establishment of Services								

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
		Category	2008/09	2009/10	2010/11	2011/12				
			£000	£000	£000	£000	FTE			
L05	Reduction in overall staff costs for Bucksburn Academy, Mile End/Beechwood, Heatheryburn and Manorpark Schools (3Rs new and combined schools)	E	9	185	278	278		5	5	5
							Head Count	5	5	5
DESCRIPTION										
<i>This would result in savings through;</i>										
Savings from School rationalisation will be accrued by:										
Staffing – teaching and non-teaching										
Running costs of the school										
New management structures are being developed for the new schools as they are bringing together more than one existing school. This will result in a reduction in the number senior managers.										
There will also be a reduction in support and administrative staff.										
Deliverability Issues/Risks/Legislative Background:										
Requirement to ensure that new combined schools are staffed in accordance with appropriate revised staffing formulae allocations.										
A properly planned transition to the new 3R schools will be required. This requires a dedicated project team throughout the implementation period.										
Consultation required:										
Head Teachers and staff, Trades Unions – teaching and non-teaching, Parent Councils of relevant schools, Elected members										
Impact on Council Policy – VDFL - positive										
In line with Council 3Rs policy - VDFL 1										
If rationalisation is properly delivered this will make education more efficient and effective and therefore better placed to deliver on all VDFL commitments										
Impact on Single Outcome Agreement - positive										
A more efficient and effective service will be better placed to deliver SOA										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
L06	Redesign and restructuring of Culture & Learning Support teams across the city.	E	200	200	250	250		6	6	6	6
								6*	6		6
	DESCRIPTION										
	This would result in savings through; 10% efficiency across all Culture & Learning Central and Area support teams through service redesign and restructuring. Have identified a range of staff at senior management and support level that currently contributes towards Culture & Learning support functions. These staff are funded through the following budget codes G10130, G12130, G12160, G14130, G16110, G27160, E1005, G16100.										
	Deliverability Issues/Risks/Legislative Background: Capacity to deliver during time of change Voluntary Severance /redundancy costs. Some of the postholders who would fall within the scope of a review have expressed an interest and been progressed to stage 2 of the VS/ER process . (Need to clarify with Areas re staff associated with culture & learning not yet allocated to C&L)										
	Consultation required: <i>unions</i> <i>Impact on Council policy – Reduce support and challenge for schools in the delivery of an education for 21st Century VDFL No: 3, 5, 6, 8,9 10, 11, 12, & 13</i> Single Outcome Agreement: To be determined through the impact assessment process										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
L07	School Estate Strategy	E	£000 9	£000 0	£000 1,000	£000 2,000	FTE Head Count	10 10+	10 10+	
<p>DESCRIPTION</p> <p>Recommend that there are no new school closures in 2009/10, to enable time for closures in 08/09 to be consolidated, and for the completion of the 3Rs project.</p> <p>School Estate Strategy to be continued in 2010/11</p> <p>Savings from School Estate rationalisation are accrued by:</p> <ul style="list-style-type: none"> Staffing – teaching and non-teaching Running costs of the school Disposal of the site Indicative savings for a Secondary School - 500K Indicative savings from a Primary School - 150K <p>Deliverability Issues/Risks/Legislative Background:</p> <p>There are significant efficiencies that need to be realised from the School Estate (see separate Strategy Paper). However in order to this effectively it is proposed that 2009/10 is a period of planning and dialogue with stakeholders. Implementation would be in 2010/11 onwards in line with the agreed Strategy for Learning.</p> <p>A properly planned school estate strategy would require:</p> <ul style="list-style-type: none"> Capacity to implement with a dedicated project team throughout the implementation period. Significant lead in time required as per Scottish Government guidance – 6 month minimum Legal, property and planning support required Costs of any modifications required to absorb pupils into receiving school/s DDA/Fire Standards cost implications Implications for Regeneration Strategy and community links/culture Public/parental/political engagement Potential historical tension between communities/pupils Saving requires immediate disposal of school site upon closure to obtain full property savings. <p>Consultation Required:</p> <ul style="list-style-type: none"> Requires Statutory Consultation period Teachers' Consultative Forum Union Management Forum Parent Councils Schools Committee process Impact on Council Policy – Positive VDFL 1,2,3. <p>if rationalisation is properly delivered this will make education more efficient and effective and therefore better placed to deliver on all VDFL commitments</p> <p>Impact on Single Outcome Agreement</p> <p>A more efficient and effective service will be better placed to deliver SOA</p>										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
L08	Social Work Children's Service, Reduction in Out of Authority Placements (learning Element) LEAD OFFICER: Dave Tumelty	E		1,100	1,100 + additional £667 in this year	1,767			0	0	0
DESCRIPTION											
<p><u>09/10</u></p> <p>The £1.1m saving will be achieved by a reduction in the Out of Area Residential placement for Children from 42 in August 08 to an average of 25 for 09/10. Allowing for a re-investment of 25% of the cost of the external placement to support each child back in Aberdeen this saving should be achieved.</p> <p>Costs of Residential Schools vary from £5,300 per week to £1,500 with 7 of the most used providers in the £4,000+ per week range. For calculation purposes an average cost of £4,000 per week has been assumed. 60% of these costs come from the Social Work budget and the remaining 40% from Education</p> <p>40% investment in care packages = £1,100,000</p> <p>Net saving to Council = £1,650,000</p>											
Deliverability Issues/Risks/Legislative Background:											
<p>There are a number of variables which could affect the ability to deliver this budget saving. There is currently a team working on reviewing the individual circumstances of each child and creating custom made packages of care to support each child in their return to the City, where it is safe and appropriate to do so.</p> <p>This team will need to continue beyond the end of its current remit of December 2008.</p> <p>The ability to deliver this budget saving is also dependent on the assessed need of each individual child who is currently, or who may potentially be placed in a resource outwith the City.</p> <p>The circumstances of each child will be appropriately risk assessed as part of the review.</p> <p>An additional potential risk is the failure to provide / secure / commission appropriate alternative resource within the City, although action is being taken to address this.</p> <p>Not placing children in resources far away from their families and homes will result in better outcomes for vulnerable children.</p>											
Consultation required:											
There may be the need to undertake contractual and other negotiations with current and potential service providers, to ensure the provision of appropriate resources to support vulnerable children and young people.											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12		
	<p>Social Work Children's Service, Reduction in Out of Authority Placements (learning Element) (Continued)</p> <p>It is proposed that if the team and the approach continues, that additional children can either be returned to the City or prevented from entering expensive resources, due to the individual tailoring of packages of care and support, thereby achieving additional savings / reduction in expenditure which would otherwise be occurred.</p>												

The project team are already working closely with colleagues in Education and other Council services to ensure a joint approach to supporting the return of these children to the City, including ensuring access to appropriate educational supports.

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12	
L09	2% efficiency saving across special schools	E		78	118	118				tbc	tbc	tbc
DESCRIPTION												
This would result in savings through												
<ul style="list-style-type: none"> ➤ Review the application of the revised formula for special schools teaching staff ➤ % Reduction in teaching formula following review of setting of formula for 08/09 												
Implications for clients/customers												
<ul style="list-style-type: none"> ➤ Reduced 1-1 support ➤ Reduction in subject choice 												
Deliverability Issues/Risks/Legislative Background:												
<p>Reduced capacity to meet pupil needs</p> <p>Challenge/resistance from parents/staff/pupils/elected members/legal services</p> <p>ASL Act – increase in requests for Independent Adjudication and ASN Tribunal</p> <p>Impact on ability of schools to be flexible with regard to mid-year intake</p> <p>Possible health and Safety risks – reduced capacity to support very challenging pupils</p> <p>Potential increase in violent incidents and exclusions leading to increase in out-with authority placements and increase in related costs</p> <p>Potential impact on Social Work budgets</p>												
Consultation required:												
<p>Trade unions – teaching and non-teaching</p> <p>Parent Councils of affected schools</p> <p>Headteachers and staff</p> <p>Elected Members</p> <p>Impact on Council Policy– Negative/ minimal This is likely to impact on the achievement of some of our most vulnerably children VDFL No: 6, 12</p> <p>Single Outcome Agreement - Neutral</p>												

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
L10	Efficiency saving across ASN city-wide services	E	£000	£000	£000	£000	FTE	Head Count	4	4	4	4
	DESCRIPTION											
	This would result in savings through;											
	Re application of 2008/2009 savings for English as an Additional Language (EAL) Unit delaying further implementation of formula 250K											
	2% Efficiencies											
	➤ Restructuring of Sensory Support Service (<i>Hearing and Visual Impairment</i>) £8.2k (PY)											
	➤ Restructuring of Pupil Support Service £60k (PY)											
	➤ Further review of EAL staffing formula (PY) 19.44k											
	➤ Hospital and Home Tuition Service 6.6k											
	➤ Autism Outreach 2.48K											
	➤ Looked After Children provision 0.88K											
	➤ Family Liaison provision 1.06K											
	Review of Education Social Worker provision in Cordyce. 43K											
	➤											
	Deliverability Issues/Risks/Legislative Background:											
	Variable capacity to meet pupil needs											
	Challenge/resistance from parents/staff/pupils/elected members/legal services											
	Possible health and Safety risks – reduced capacity to support very challenging pupils in their local area											
	Potential increase in violent incidents and exclusions leading to increase in out-with authority placements and increase in related costs if not staffed adequately											
	Potential impact on Social Work budgets											
	Consultation required:											
	Trade unions – teaching and non-teaching											
	Parent Councils of affected schools											
	Headteachers and staff											
	Elected Members											
	Impact on Council Policy: Negative Impact on some of our most vulnerable children											
	VDFL: 6 & 12											
	Single Outcome Agreement – Negative/None											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
	<p>Efficiency saving across ASN city-wide services (Continued)</p> <p>6% efficiencies</p> <ul style="list-style-type: none"> ➢ TASSCC service 6K ➢ Movement and Handling training 4.62K <p>Structural adjustment required would be;</p> <ul style="list-style-type: none"> ➢ Service redesign ➢ Job sizing for new management posts ➢ Relocation ➢ Voluntary severance/early retirement/redeployment/redundancy <p>Implications for clients/customers</p> <ul style="list-style-type: none"> ➢ Potential improvement on quality and consistency of support from Pupil Support Service - Could lead to positive impact ➢ Increased travel to access services ➢ Possible relocation of learning base/provision 							4	4	4	4

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
L11	Efficiencies from Education Support Provision	E	£000	£000	£000	£000	FTE	Head Count	tbc	tbc	tbc	tbc
			0	313	313	313						
			Deliverability Issues/Risks/Legislative Background:									
			Efficiency savings in Educational Support Provision could be made with difficulty but with limited impact on the classroom. There would be a reduction in a range of value added services that enhance the educational experience of a large number of children and young people.									
			To deliver efficiency savings from the following services/budgets:									
			Efficiency savings can be made from all Educational Support Provisions									
			6% from:									
			Aberdeen Environmental Education Centre									

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	FTE	tbc	tbc	tbc
	Council contribution to Reading Bus Outdoor Education Service Arts Education Service Curriculum Development (HR budget) Support for Teachers (HR budget) ASN INSET Curriculum for Excellence inter-authority work ASL Act implementation CPD Probationers Revenue Contribution to Barnardos Volunteers project Area Children's Services Development Teams Contribution to SHMU 2% from (which are primarily staffing budgets): School based student counsellors School Welfare Officers National Qualifications budget Health Improvement Officer		0							

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	FTE	tbc	tbc	tbc
	<p>Family Learning Team Contribution to school based police officers > 6% from: Travel Plan budget reduce by 30% (£30K) Children's Service Development Budget reduce by 10% (£7K) Music Service reduce by 10% (£80K)</p>		<p>Financial Impact required: All stakeholders in Education - parents, pupils, staff trade unions and politicians, A range of partners such as other local authorities, NHS, Grampian Police and the voluntary sector.</p> <p>Impact on Local Authority Policy - VDFL: Negative Efficiencies – would lead to a reduction in opportunities for pupils to become involved in , for example, environmental, outdoor, music and art education and therefore minimal impact on VDFL No: 3,5, 6, 7,8,11,12, &13</p> <p>Impact on Single Outcome Agreement : Negative Efficiencies – would have some but minimal impact on the ability to deliver on Local Outcomes 3 and 4</p>							

BUDGET PROPOSALSPROPOSED BUDGET SAVINGS - DETAILED INFORMATIONCategory - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
L12	Review of Breakfast Provision			600	0	0		FTE			
DESCRIPTION											
<p><i>This would result in savings through:</i></p> <p>Extending the decision in 08/09 to 09/10 - to postpone the roll-out of the breakfast provision = £600K</p> <p>Impact for service users;</p> <p>Delay in provision of breakfast to wider pupil numbers</p>											
<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Manifesto commitment to breakfast provision will not be delivered until 2010/11</p> <p>This is for one year only and will require further review for 2010-2011</p> <p>Important to note link to budget proforma 12 and to ensure no double count with EAL Service proposals</p>											
<p>Consultation required:</p> <p>Parent Councils Schools and services</p> <p>Impact on Council Policy: Negative Delays strategy for delivering VDFLNo: 7</p> <p>Single Outcome Agreement: Negative Delays strategy to meet LO5</p>											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12	
L13	Review of Additional PE teachers			304	0	0						
	DESCRIPTION											
	<i>This would result in savings through;</i>											
	Extending the decision in 08/09 to 09/10 - to postpone the roll-out of the national initiative for increasing Physical Education to 2 hours for every pupil. This was to be achieved by training and employing additional PE teachers											
	Delay Additional PE teachers = £304K											
	Impact for service users;											
	Delay in implementation of 2 hrs PE initiative											
	Deliverability Issues/Risks/Legislative Background:											
	Policy commitment to PE.											
	This is for one year only and will require further review for 2010-2011											
	Consultation required:											
	Parent Councils Schools and services											
	Impact on Council Policy: Negative VDFLN0: 7,											
	Single Outcome Agreement: Neutral											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12
L14	Reconfiguration of the school week	E	TBC	TBC	TBC	TBC	FTE	Head Count		
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:							
	This would result in savings through;		Challenge/resistance from parents/staff/pupils/elected members/legal services							
	➢ Reduced costs for covering staff to attend training courses/meetings		Lead in time of 2-3 years							
	➢ Marginal effect on running costs of establishments and janitorial services		Restructuring of timetables							
	➢ Potential reduction of catering costs		Curriculum delivery							
	Implications for clients/customers		Supply and demand for childcare							
	➢ Increased childcare costs for working parents		Out of school behaviour							
	➢ Increased unsupervised time for pupils		Consultation required:							
	➢ Readjustment to working week for business sector		Trade unions – teaching and non-teaching							
	➢ Readjustment to partner agencies arrangement for meetings		Parent Councils							
	➢ Improved access to training opportunities for staff		Headteachers and staff							
			Elected Members							
			Business sector							
			Partner agencies – health and police							
			Careers Scotland							
			Voluntary Sector							
			All Council services							
			Scottish Government							

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
L15	Review Pupil Support Assistant (PSA) provision	SC	1,500	2,250	2,250	2,250	125	200+	125	200+	125	200+
	DESCRIPTION											
	<p><i>This would result in savings through;</i> Implement new formulae for the allocation of PSA posts. This will achieve a more consistent allocation of resource to schools and improved management of resources for pupils with additional support needs. Reduce overall provision in line with available budget through formula. Impact for service users; Reduction in posts and changes to contractual arrangements for PSAs within primary, secondary and special schools and services and review of arrangements for PSA support for those pupils with additional support needs. This will include nursery nurse allocations in special schools. Voluntary severance/redundancy/redeployment Further staff reductions would result in; - Reduced support to all pupils - Potential dip in attainment - Potential growth in behaviour issues/exclusions - Workload implications for remaining teaching/non-teaching staff/senior management - Need to review how we allocate and deploy PSA's.</p>											
	<p>Deliverability Issues/Risks/Legislative Background: Early retirement/ voluntary severance costs/Section 188 implications - Progressing applications already received from 40+ PSAs would facilitate this savings strategy. Voluntary Adjustments to contractual arrangements could lesson the personnel impact however redundancies will have to be considered Capacity is required to achieve reductions in staffing – HR, finance, officers from Culture and Learning There are a number of high risks associated with implementation. Further impact on schools ability to deliver the curriculum when combined with other 2009/20010 efficiencies Once the formula has been implemented an impact assessment will be undertaken Timescale on implementation may impact on savings achievability Reduction in capacity of schools to meet devolved (DEM) savings by reducing available budget to make savings Challenge under the Education (Additional Support for Learning) (Scotland) Act 2004 Union resistance Parental/political pressure Challenge from teaching and non-teaching unions in relation to McCrone agreement re increased support for teachers Consultation required: Union consultation Schools Staff – PSAs Parent Councils</p>											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
	<i>Review Pupil Support Assistant (PSA) provision (L15 Continued)</i>							125	125	125	125
	<p>Impact on Council Policy: Overall Negative. The introduction of formulae will ensure improved management and effectiveness of this resource. However the budget limitations and reduction in numbers of posts will have considerable impact on terms & conditions of teaching staff and support for vulnerable children.</p> <p>VDFL No; 5, 6, 11 & 12</p> <p>Single Outcome Agreement : negative</p> <p>This will reduce the capacity for schools to deliver on the Local Outcome Agreements 3&4</p>										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
L16	<i>Reduction in teaching staff across Primary and Secondary Schools</i>		9	0	0	0	FTE				
	DESCRIPTION This would result in savings: Recommend no further action on teaching staff while we assess the impact of the formula reduction in 08/09, and benchmarking data.		£000	£000	£000	£000	FTE	Head Count			
<p>Deliverability Issues/Risks/Legislative Background: In Session 2008/09 Staffing levels in schools were reduced. This has had considerable impact as was outlined to Council at the Policy and Strategy (Education) Committee September 2008. No further reduction should be made until comprehensive assessment is made of the impact in the classroom. Schools will continue to operate at the reduced staffing levels set in session 08/09, and operate at the reduced level of DEM budgets. This was realised in session 08/09 by a combination of reductions in management time, Support for Learning, internal cover for sickness at no cost, reduced option choice in S5/S6, bigger classes/reduced number teaching periods for senior pupils, and a significant reduction in Pupil Support Assistants.</p>											
<p>Consultation required: Impact on Council Policy: Neutral Single Outcome Agreement: Neutral</p>											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact							
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12			
L17	School Estate Strategy (alternative)	SC	£000	£000	£000	£000	FTE	10+	10+	20+	20+	30+	30+
			9	450	1,000	2,000	Head Count						
	DESCRIPTION												
	<p><i>This would result in savings through;</i></p> <p>If required 3 Primary schools could be closed in 2009/10 by revisiting the proposals that were not taken to formal consultation in 2008/09 – Policy and Strategy (Education) September 08</p> <p>Savings from School Estate rationalisation are accrued by:</p> <p>Staffing – teaching and non-teaching</p> <p>Running costs of the school</p> <p>Disposal of the site</p> <p>Indicative savings for a Secondary School - 500K</p> <p>Indicative savings from a Primary School - 150K</p>												
			<p>Deliverability Issues/Risks/Legislative Background:</p> <p>If immediate reductions in the school estate were required then it would be possible to close 3 Primary schools as proposed but not taken to formal consultation in 2008. This would realise savings of around £450K</p> <p>A properly planned school estate strategy would require:</p> <p>Capacity to implement with a dedicated project team throughout the implementation period.</p> <p>Significant lead in time required as per Scottish Government guidance – 6 month minimum</p> <p>Legal, property and planning support required</p> <p>Costs of any modifications required to absorb pupils into receiving school/s</p> <p>DDA/Fire Standards cost implications</p> <p>Implications for Regeneration Strategy and community links/culture</p> <p>Public/parental/political engagement</p> <p>Potential historical tension between communities/pupils</p> <p>Saving requires immediate disposal of school site upon closure to obtain full property savings.</p> <p>Consultation required:</p> <p>Requires Statutory Consultation period</p> <p>Teachers' Consultative Forum</p> <p>Union Management Forum</p> <p>Parent Councils</p> <p>Schools</p> <p>Committee process</p> <p>Impact on Council Policy – Positive 1,2,3,VDFL</p> <p>Impact on Single Outcome Agreement To be quantified as part of Impact assessment process</p>										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000		tbc	tbc	tbc		
L18	<i>Efficiencies from Education Support Provision (alternative)</i>	E	£000	£000	£000	£000	FTE		tbc		tbc	
				0								
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:									
	To deliver efficiency savings from the following services/budgets: If required the majority of Education support provision could cease.		Removal of the majority education support provision would significantly damage the educational experience of young people. The Education service would not be able to provide any additional services beyond the classroom and therefore fail to provide normal enhancement opportunities for the majority of young people in Aberdeen. There would be considerable adverse reaction and possibly legal and ministerial challenge especially around areas of Additional Support Needs									
			Consultation required:									
			All stakeholders in Education - parents, pupils, staff trade unions and politicians, A range of partners such as other local authorities, NHS, Grampian Police and the voluntary sector.									
			Impact on Local Authority Policy - VDFL: Extremely Negative Closure of services would significantly reduce capacity to deliver on all education priorities within VDFL									
			Impact on Single Outcome Agreement: Extremely Negative Closure would mean we would not be able to deliver on Local Outcomes 3 and 4									

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
L19	Reduction in teaching staff across Primary and Secondary Schools	SC	£000	£000	£000	£000	FTE	Option 1: 41.43 Option 2: 42.78	tbc	tbc	tbc
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:								
	This would result in savings: If required the following options could be implemented some of which would be for one academic year:		In Session 2008/09 Staffing levels in schools were reduced. This has had considerable impact as was outlined to Council at the Policy and Strategy (Education) Committee September 2008.								
	Option 1 - Reduction in teacher staffing:		Schools will continue to operate at the reduced staffing levels set in session 08/09, and operate at the reduced level of DEM budgets. This was realised in session 08/09 by a combination of reductions in management time, Support for Learning, internal cover for sickness at no cost, reduced option choice in S5/S6, bigger classes/reduced number teaching periods for senior pupils, and a significant reduction in Pupil Support Assistants.								
	• Further Primary formula reduction of 2.5% (21.72) fte to 94.5%		If additional reductions are made to the staffing levels for one academic year then these would be the issues:								
	• Further Secondary formula reduction of 2.5% (19.71 fte) to 92.55%		Similar strategies to previous reduction but with greater impact including: Potential increase in exclusions and violent incidents Challenge under the Education (Additional Support for Learning) (Scotland) Act 2004 because of lack of capacity to meet pupil needs								
	Option 2 – Combination of increasing class sizes in Primary 1 and S1/S2 Maths and English; and smaller reduction in formula for primary but no reduction in formula for secondary		Increased pressure on other services and special schools Reduction in positive inspection outcomes Pressure from SNCT, COSLA, GTC, HMIE re national agreements requirements for class sizes Parent/Political pressure Impact on teaching terms and conditions, salaries and job descriptions re McCrone Agreement Potential strike action by teaching and non-teaching staff Negative media reaction ERVS/Redundancy Costs								
	• Increase in class sizes at P1 to 30 – minimum 80k (3fte) plus a further reduction of 2%(17.38fte) to 95%										
	• Increase S1 and S2 English and Maths class size to 30 – 597k (22.4fte)										
	Structural adjustment required would be: Compulsory transfer/voluntary severance/early retirement/ and potential redundancy of teachers.										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
	<i>Reduction in teaching staff across Primary and Secondary Schools (Continued)</i>						FTE		Option 1: 41.43 Option 2: 42.78		
		<p>Consultation required: Headteachers, Parent Councils, Trade Unions, Scottish Government, Elected Members and Area Committees, HMIE</p> <p>Impact on Council Policy: Extremely Negative Council Policy is that Head Teachers will not be required to teach in normal circumstances. This would contravene that policy.</p> <p>VDFL No: 2,3,4,5,7,8,9,10,11,12,&13</p> <p>Schools would not have the staffing capacity to deliver on the key educational priorities within VDFL</p> <p>Single Outcome Agreement_Extremely Negative</p> <p>Schools would not have the staffing capacity to deliver on the National Outcomes that relate to formal education</p> <p>National Outcome 3 – better educated more skilled and more successful young people National Outcome 4 – implementation of the Curriculum for Excellence</p>									

BUDGET PROPOSALSSUMMARY INFORMATIONCategory - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)			Personnel Impact								
			2008/09	2009/10	2010/11	2011/12	2008/09		2009/10		2010/11		2011/12	
			£'000	£'000	£'000	£'000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
SP01	Beach Leisure Centre	E		17.00	17.00	17.00			1.2	3.0	1.2	3.0	1.2	3.0
SP02	Westburn Tennis Centre	E		8.00	8.00	8.00			0.5	1.0	0.5	1.0	0.5	1.0
SP03	Linksfield Swimming Pool Closure	SC		120.00	120.00	120.00			7.0	10.0	7.0	10.0	7.0	10.0
SP04	Kings Links Golf Course	E		8.00	8.00	8.00			0.0	0.0	0.0	0.0	0.0	0.0
SP05	Westburn Outdoor Centre	E		1.00	1.00	1.00			0.0	0.0	0.0	0.0	0.0	0.0
SP06	St Machar Outdoor Centre	SC		22.00	22.00	22.00			1.2	3.0	1.2	3.0	1.2	3.0
SP07	Hilton Outdoor Centre	E		1.00	1.00	1.00			0.0	0.0	0.0	0.0	0.0	0.0
SP08	Northfield Swimming Pool	SC		6.50	6.50	6.50			0.0	0.0	0.0	0.0	0.0	0.0
SP09	Bridge of Don Pool	SC		20.50	20.50	20.50			3.1	6.0	3.1	6.0	3.1	6.0
SP10	Bucksburn Swimming Pool	SC		20.00	20.00	20.00			1.0	1.0	1.0	1.0	1.0	1.0
SP11	Kincorth Sports Centre	SC		40.00	40.00	40.00			1.4	2.0	1.4	2.0	1.4	2.0
SP12	Tulloch Pool	SC		120.00	120.00	120.00			6.7	8.0	6.7	8.0	6.7	8.0
SP13	Aulton Pavilion	E		1.00	1.00	1.00			0.2	1.0	0.2	1.0	0.2	1.0
SP14	Sports Posts	E		75.00	75.00	75.00			2.0	2.0	2.0	2.0	2.0	2.0
Sports Total				460.00	460.00	460.00			24.3	37.0	24.3	37.0	24.3	37.0
Additional 2%+ Proposals														
SP15	Hilton Outdoor Centre	SC		16.00	16.00	16.00			1.2	3.0	1.2	3.0	1.2	3.0
SP16	Withdrawal of P4 Swimming	SC		127.00	127.00	127.00			2.1	20.0	2.1	20.0	2.1	20.0
SP17	Peterculter Sports Centre	SC		40.00	40.00	40.00			1.4	2.0	1.4	2.0	1.4	2.0

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
SP01	Beach Leisure Centre						FTE	1.2	1.2	1.2	
	Staffing Efficiency	E		17	17	17	Head Count	3	3	3	
DESCRIPTION											
<p>Reflects the adjustment of staffing levels and schedules to meet new program, wherein specific groups are self supervised.</p> <p>Deliverability Issues/Risks/Legislative Background: Service Impact- Low Risk Increase of duties to leisure attendants. Major cleaning has been undertaken by external contractor for past year and this affords efficiency savings. Already in progress. No impact to members of the public.</p> <p>Deliverability Issues Implications of the training and monitoring of service by site management to ensure quality of service provision (internal/external). Have already established expectations and sought solicitation for VS/ER which would assist in the absorption of this.</p> <p>Legislative Background Potential equality challenge regarding the targeting of part time posts in that they are available for the most diverse workforce given their regular hours, shift pattern etc. Potential negative impact on unskilled workers and the opportunities available to them.</p> <p>Policy Impact: Nil Budget Holder: Neil Bruce/Steve Russell</p> <p>Consultation required: Staff, Unions and HR</p>											

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
SP02	Westburn Tennis Centre		£000	£000	£000	£000						
	Staffing Efficiency	E		8	8	8				0.5	0.5	0.5
<p>Deliverability Issues/Risks/Legislative Background: Service Impact- Low Risk Re-allocation of schedules and operational rota's to provide less opportunity for site management overlap. Reduction in hours of part-time employee to accommodate this change. No impact to members of the public. Deliverability issues Implications of the ongoing development of the activity and sports as a healthy focus for the City. Practical focus of the site staff will be the deliverability of the program, not the development of the City wide health and physical health agenda. Potential long term implications for the viability of the site and its provision of a healthy option for the community, if development is not actively engaged in. Legislative Background Potential equality challenge regarding the targeting of part time posts in that they are available for the most diverse workforce given their regular hours, shift pattern etc. Potential negative impact on staff development and ACC as an employer of choice and the development of a skilled, focussed, well motivated workforce. Policy Impact: Nil Budget Holder: Neil Bruce/Steve Russell</p>												
<p>Consultation required:</p>												

APPENDIX 6.4

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
SP02	Westburn Tennis Centre		£000	£000	£000	£000	FTE	0.5	0.5	0.5	0.5
		(cont) Staff, Unions and HR									

APPENDIX 6.4

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP03	Service Change Linksfield Swimming Pool	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE	7	7	7	7
	Complete Service Withdrawal	SC		120	120	120	Head Count	10	10	10	10
DESCRIPTION											
Complete closure of the facility and service											
Deliverability Issues/Risks/Legislative Background:											
High Risk Service Impact - Issue of full service withdrawal within a Regeneration Area, healthy living support to specific users groups, loss of income, community & political											
Financial Impact The net revenue budget for Linksfield Swimming Pool for the financial year 2008/09 is £120k											

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact							
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12			
SP04	Kings Links Golf Course		£000	£000	£000	£000				0	0	0	0
			Consultation required: Need to consult with users on potential implications of these efficiencies										

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
SP05	Westburn Outdoor Centre		£000	£000	£000	£000						
	Staffing Efficiency	E		1	1	1			FTE	0	0	0
									Head Count	0	0	0
DESCRIPTION												
Operational efficiencies related to overall budget exercise.												
<p>Deliverability Issues/Risks/Legislative Background: Service Impact- Low Risk Close monitoring of site "spend" will afford these operational savings. Low risk, although savings may be offset against a reduction in income.</p> <p>Deliverability issues Implications of the ongoing development of the activity and sports as a healthy focus for the City. Practical focus of ability of the service to operate at short notice in order to meet service users needs if staff are not trained/developed to address these needs. Potential long term implications for the viability of the site and the provision of a healthy physical option for the community, if future development is not actively planned.</p> <p>Legislative Background Potential equality challenge regarding the targeting of part time posts in that they are available for the most diverse workforce given their hours, shift pattern etc.</p> <p>Policy Impact: Nil Budget Holder: Neil Bruce/Steve Russell</p>												
Consultation required: Complete.												

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				2011/12	Personnel Impact						
			2008/09	2009/10	2010/11	2011/12		2008/09	2009/10	2010/11	2011/12			
SP06	St Machar Outdoor Centre		£000	£000	£000	£000	FTE		1.2			1.2		
	Staffing/ Service Withdrawal	SC		22	22	22	Head Count		3			3		3
	DESCRIPTION													
	Withdraw the operation of the Outdoor Centre, based upon previous years' usage. Currently the lowest usage of the Council's 7 outdoor centres.													
	Deliverability Issues/Risks/Legislative Background: Service Impact High Risk – Loss of local facility to community and bowling clubs. Deliverability issues Recognition that on a City wide basis other sites offer more complete option for those seeking to be involved with the activities on offer. Legislative Background None Policy Impact: Nil Budget Holder: Neil Bruce/Steve Russell													
	Consultation required: Users, Trade Unions, Staff.													

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP 07	Service Change Hilton Outdoor Centre	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000						
	Staffing Efficiency	E	1	1	1	1	FTE	0	0	0	0	0
							Head Count	0	0	0	0	0
DESCRIPTION												
Operational efficiencies related to overall budget exercise.												
Deliverability Issues/Risks/Legislative Background:												
Service Impact- Low Risk Close monitoring of site "spend" will afford these operational savings.												
Deliverability issues None												
Legislative Background None												
Policy Impact: Nil Budget Holder: Neil Bruce/Steve Russell												
Consultation required:												
Complete.												

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP 08	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
	Northfield Swimming Pool Service Change											
	Staffing/Service Reduction	SC	£000	£000	£000	£000	FTE					
			6.5	6.5	6.5	6.5	Head Count					
DESCRIPTION												
Reflects the revision of staffing levels and associated rosters to deliver new programme wherein specific groups are self supervised.												
No significant impact to users has been identified as a result of programme revision.												
Deliverability Issues/Risks/Legislative Background:												
Service Impact- Low Risk			Risks have been addressed through ongoing consultation with the affected groups (staff and users).									
Deliverability Issues			Budgets have already been revised to incorporate the savings made during 08/09 financial year. Further saving deliverable in 09/10 due to reduced staffing costs experienced during 2008/09. However, proportion of savings may be offset against a reduction in income, if usage patterns change over time.									
Legislative Background			None									
Policy Impact: Nil												
Budget Holder: Dave Sharman												
Consultation required:			Consultation process complete with revised programme and staffing structure in place									

APPENDIX 6.4

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP 09	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
	Bridge of Don Pool		£000	£000	£000	£000					
	Staffing/Service Reduction	SC		20.5	20.5	20.5	FTE	3.1			
	DESCRIPTION Retain school, lesson and organised club usage with no public sessions. Proposal includes Bridge of Don Academy to take on full operational responsibility for the facility						Head Count	6			
			<p>Deliverability Issues/Risks/Legislative Background Withdrawal of Public Swimming. Loss of local public swimming facility to community. Risks to be addressed through ongoing consultation with the affected groups.</p> <p>Deliverability Issues Budgets have already been revised to incorporate the savings already made during 08/09 financial year. However further saving can be offered if: Change method of delivery of service. BOD Academy would have to take responsibility for the facility. No public sessions. School to self supervise/lifeguard school use. Clubs and Aqua Aberdeen lessons to self supervise/lifeguard sessions or purchase lifeguard resource. Withdrawal of staff. 1 x 37hrs Supervisor, 1 x 10hrs Supervisor, 4 Part time leisure attendants would require redeployment, VS/ER. Janitorial staff will be required to undertake some pool maintenance responsibilities.</p> <p>Legislative Background None</p> <p>Policy Impact: Nil Budget Holder: Dave Sharman</p> <p>Consultation required: Consultation required with Staff, Unions, Bridge of Don Academy and Users Groups</p>								

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
10	Bucksburn Swimming Pool: Service Change		£000	£000	£000	£000	FTE	0	1	1	1
	Staffing Reduction	SC		20	20	20	Head Count	0	1	1	1
	DESCRIPTION										
	Reduce staffing requirement in line with public usage with savings identified through operational structure revision in 09/10.										
	<p>Deliverability Issues/Risks/Legislative Background: Service Impact- Low Risk Employment risks will require to be addressed through consultation with staff and unions.</p> <p>Deliverability Issues Saving deliverable in 09/10 due to staffing cost projections on full 12 month staff rota for facility and reducing the staffing by 1 x 37 hrs lifeguard.</p> <p>Legislative Background None</p> <p>Proportion of savings may be offset against a reduction in income, if usage patterns change over time.</p> <p>Policy Impact: Nil Budget Holder: Dave Sharman</p> <p>Consultation required: Staff, trade unions and user groups.</p>										

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

No.	Kincorth Sports Centre	2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
SP 11		£000	£000	£000	£000	FTE	1.4	1.4	1.4
	Reduction in Staff and Service	40	40	40	40	Head Count	2	2	2
	DESCRIPTION	<p>Deliverability Issues/Risks/Legislative Background: Service Impact Medium Risk - Opening hours deliverability—reduction in service provision of some 23.25 hour. User impact - Community and school usage during reduced times impacted. Pre-existing Service Level Agreement with Leaping Leopards for morning crèche service delivery.</p> <p>Deliverability – Reduction of 1 FTE Duty Manager post plus reduction of 15 hours part-time hours. Could possibly be achieved through VS/ER or dis-establishment of posts.</p> <p>Policy Impact: Nil Budget Holder: Jane Nicklen</p> <p>Consultation required: Community, Staff/Unions, Leaping Leopards, Other Existing Users.</p>							

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/9	2009/10	2010/11	2011/12	2008/9	2009/10	2010/11	2011/12		
SP 12	Tulloch Swimming Pool		£000	£000	£000	£000						
	Withdrawal of Service and Staff	SC	£000	120	£000	120	FTE	6.7	6.7	6.7		
DESCRIPTION												
<p>Full withdrawal of service and closure of site.(4 posts have gone in restructure of service in current financial year and the service is currently holding 3 vacancies)</p> <p>Deliverability Issues/Risks/Legislative Background: High Risk Service Impact - Issue of full service withdrawal within a Regeneration Area, healthy living support to specific users groups, loss of income, community & political Regeneration Area Impact.</p> <p>Financial ImpactThe revenue budget for Tulloch swimming pool for the financial year 2008/09 is £215,665. Income is generated from public and club use, swimming lessons and membership fees. For the financial year 2007/08 takings up to Period 5 (August) were £13,067 and, up to same period this financial year takings were £40,771 an increase of 212%. This does not take account of lesson and membership fees which are payable in Period 12.</p> <p>This is a well used facility but due to the current closure and the requirement for significant investment it is recommended that it be considered for permanent closure. Current quotations to make the building safe are some £72K. In addition a further 16K capital expenditure would be required to provide lockers for customers in lieu of the existing basket arrangement and to affect necessary repairs to seating.</p> <p>Existing staff have been temporarily transferred to other sports sites where, at times they are surplus to operating requirements.</p> <p>Deliverability—implementation would require time to address staffing issues, fully disburse assets/cancel contracts/address closure issues.</p> <p>Policy Impact: Nil</p> <p>Consultation required: Staff/trade unions/user groups./community/elected members/school/police</p>												

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP13	Service Change Aulton Pavilion	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
	Staffing Efficiency	E	£000	£000	£000	£000	FTE					
			1	1	1	1	Head Count	1	0.2	1	0.2	1
DESCRIPTION												
<p>Staffing resource reduced to reflect opening hours in line with customer demand (any additional hours to be met with revenue generation opportunities).</p> <p>Deliverability Issues/Risks/Legislative Background: Service Impact low Risk – Opening hours to reflect demand Deliverability issues None Legislative Background None Policy Impact: Nil Budget Holder: Neil Bruce/Steve Russell</p> <p>Consultation required: Staff and unions/Users Groups/Ground services.</p>												

APPENDIX 6.4

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Sports posts	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12
	Staff efficiency	E	75	75	75	FTE Head Count	2	2	2	2
	DESCRIPTION									
	Review of sports structures in line with moving sports facilities into a trust. And reduce sports establishment by 2 posts – there are currently a number of vacancies across the service.									
	Deliverability Issues/Risks/Legislative Background:									
	Service Impact- Low Risk The sports service will require to be redesigned and efficiencies will be incorporated into new jobs and structures. There will be no significant impact to service users or partners.									
	Deliverability issues The Council's directly provided sports function will require to be reorganised once the Sports Trust is in place and this will afford opportunities to appoint staff to new posts. There are currently a number of vacancies across the service and the Culture and Learning SMT will manage the recruitment processes to ensure that the vacancy figure and savings are realised .									
	Legislative Background None									
	Policy Impact: Nil Budget Holder: C&L officers									
	Consultation required: Staff, Unions and HR									

Ref	Service Change	Category	Financial Impact (£000)	Personnel Impact
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SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

No.SP	Hilton Outdoor Centre	2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
15		£000	£000	£000	£000		1.2	1.2	1.2
	Staffing/ Service Withdrawal		16	16	16	FTE	3	3	3
						Head Count			
	<p>DESCRIPTION</p> <p>Withdraw the operation of the outdoor centre based upon previous years' usage.</p> <p>Deliverability Issues/Risks/Legislative Background: Service Impact High Risk – Loss of local facility to community and bowling clubs.</p> <p>Deliverability issues Implications for the ongoing development of physical activity and sports as a healthy focus for the City - sports strategy. Recognition that there are other sites which offer more opportunities for those seeking to be involved in bowling.</p> <p>Legislative Background Potential equality challenge regarding the targeting of part-time, low skill posts.</p> <p>Policy Impact: Nil Budget Holder: Neil Bruce/Steve Russell</p>								
	<p>Consultation required:</p> <p>Staff and unions/Users Groups/Ground services</p>								

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP 16	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
	Withdrawal of the P4 Swim		£000	£000	£000						
	Service Reduction	SC		127	127			FTE	2.12	2.12	2.12
	DESCRIPTION							Head Count	20	20	20
	Reflects the complete withdrawal of the P4 swimming programme.		<p>Deliverability Issues/Risks/Legislative Background: Service Impact- There are some risks associated with the withdrawal of this programme. High risk for children living in regeneration areas. Research has shown that these children in regeneration areas will not attend swimming lessons either due to cost, transport or parental support issues (Initial work offered an additional block of lessons free to children following the school programme. There was less than 5% take up from regeneration areas.) Risk to life and limb and health and well being associated with the environment of the North East and the inability to swim.</p> <p>Deliverability Issues There would be an impact on the staff involvement and possible redeployment issues to be addressed.</p> <p>Legislative Background Programme introduced through Quality of life funding in 2001. At the end of the funding stream Aberdeen City Council demonstrated their commitment to the programme and identified funding in the base budget. Currently reflected in VDFL Education point 7, "Promote the health and well being of pupils through healthy eating and exercise, including a daily meal for every pupil and regular access to swimming." Culture Arts and Sport point 3, "Increase participation in sport, provide support for athletes and reward excellence" Scottish Swimming have responded to the Scottish Government "Pathway into Sport Inquiry" with the following statement; We believe that swimming should be considered at a national level, and that an entitlement should be secured on the primary curriculum. We believe the achievement of an agreed set of skills should be required by the end of Primary 3 and Primary 4, with 20 sessions of 30 minutes per year over two years being offered.</p>								

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
16	Withdrawal of the P4 Swim		£000	£000	£000	£000	FTE	2.12	2.12	2.12	2.12
<p>Consultation required: We need to consult with staff, community, unions and HR.</p>											

SERVICE: Aberdeen City Sports—Central

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No. SP	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
17	Peterculter Sports Centre										
	Reduction in Staffing and Service	SC	£000	£000	£000	£000	FTE	1.4	1.4	1.4	1.4
			40	40	40	40	Head Count	2	2	2	2
DESCRIPTION											
<p>1. Reduce opening hours based on historical usage – 2 weekday late openings (3.00pm) and early closure on a Sunday (3.00pm).</p> <p>2. Reduce staffing from 3 Duty Manager model to 2 Duty Manager model and removal of 2 part time shifts to reflect reduced opening hours.</p> <p>Alternative would be to close the centre and transfer usage to the sports facilities at the new Culter Academy when it opens in October 2009. This would generate an annual saving of some £140K</p>											
Deliverability Issues/Risks/Legislative Background:											
<p>Service Impact Medium Risk - Opening hours deliverability—reduction in service provision of some 23.25 hours along with associated opportunity to generate income. User impact - Community and school usage during reduced times impacted. Pre-existing Service Level Agreement with Leaping Leopards for morning crèche service delivery.</p> <p>Deliverability – Reduction of 1 FTE Duty Manager post plus reduction of 15 hours part-time hours. Could possibly be achieved through VS/ER or dis-establishment of posts. Pre-existing Service Level Agreement with Leaping Leopards for morning crèche service delivery to be addressed.</p> <p>Policy Impact: Nil Budget Holder: Jane Nicklen</p>											
Consultation required:											
Community, Culter PrimarySchool, Staff/Unions, Leaping Leopards, Other Existing Users											

SERVICE : ENVIRONMENT& INFRASTRUCTUREBUDGET PROPOSALSSUMMARY INFORMATIONCategory - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Waste Collection & Disposal / Fleet	Category	Financial Impact (£000)			Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count	
W1	Trade waste charges	IG	0	45	45	45	0	0	0	0	0	0	0
W2	Sale of containers	IG	0	5	5	5	0	0	0	0	0	0	0
W3	Sale of recycle review	IG	0	6	6	6	0	0	0	0	0	0	0
W4	Hire of containers	IG	0	3	3	3	0	0	0	0	0	0	0
W5	Commercial paper collection	IG	0	6	6	6	0	0	0	0	0	0	0
W6	Commercial glass collection	IG	0	4	4	4	0	0	0	0	0	0	0
W7	WEEE savings on transport & treatment costs	E	0	50	50	50	0	0	0	0	0	0	0
W8	For all services to meet a 5% reduction in fleet and fuel use within their budget for 09/10	E	0	300	300	300	0	0	0	0	0	0	0
W9	Terminate monthly Sheddocksley RCV (bulky items - 1 st Sunday each month)	SC	0	4	4	4	0	0	0	0	0	0	0
W10	Terminate plastic collection	SC	0	120	120	120	0	0	0	0	0	0	0
	TOTAL		0	543	543	543	0	0	0	0	0	0	0

SERVICE : ENVIRONMENT& INFRASTRUCTUREBUDGET PROPOSALSSUMMARY INFORMATION

Ref No.	Car Parking	Category	Category - IG - Income Generation, E - Efficiency, SC - Service Changes						Personnel Impact							
			Financial Impact (£000)			Financial Impact (£000)			2008/09		2009/10		2010/11		2011/12	
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count		
CP1	Increase in parking charges for on and off street and review of Contractor's Daily ticket	IG	0	150	150	150	0	0	0	0	0	0	0	0	0	0
CP2	Increase in charges for residents' permits Options: (Current Charge £50)	IG	0	90	90	90	0	0	0	0	0	0	0	0	0	0
	Flat increase of £10		0	180	180	180	0	0	0	0	0	0	0	0	0	0
	Flat increase of £20		0	270	270	270	0	0	0	0	0	0	0	0	0	0
	Flat increase of £30 (which would bring it into line with Edinburgh charge for peripheral areas)		0	450	450	450	0	0	0	0	0	0	0	0	0	0
	Flat increase of £50		0	155	155	155	0	0	0	0	0	0	0	0	0	0
	Increase second permit by £50		0	280	280	280	0	0	0	0	0	0	0	0	0	0
	Increase first permit by £10 and second permit by £70		0	280	280	280	0	0	0	0	0	0	0	0	0	0

SERVICE : ENVIRONMENT& INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Ref No.	Car Parking	Category	Category - IG - Income Generation, E - Efficiency, SC - Service Charges															
			Financial impact (£000)				Personnel impact											
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2011/12 Head Count						
CP3	Introduce charges for residents' permits at Foresterhill Zone	IG	0	50	50	50												
	Options																	
	Current Charge £50																	
	Increased by £10																	
	Increased by £30																	
CP4	Car parking Repairs and Maintenance reduction	SC	0	45	80	30												
CP5	Income from bus lane enforcement	IG	0	210	85	75												
CP6	Ensure all in-house parking permits are procured from the Council	IG	0	35	35	35												
	MAXIMUM TOTAL		0	970	830	820												

SERVICE : ENVIRONMENT& INFRASTRUCTUREBUDGET PROPOSALSSUMMARY INFORMATIONCategory - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Roads/TPU	Category	Financial Impact (£000)			Personnel Impact								
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count
R1	Increase Road Occupation charges	IG	0	20	20	20	0	0	0	0	0	0	0	0
R2	Introduce a charge for the costs of installing and maintaining a disabled car parking space outside houses Or Introduce a charge of £25 for application for disabled spaces	IG	0	15	15	15	0	0	0	0	0	0	0	0
R3	Taxi card – continue with current scheme and adjust base budget to reflect take up Or Introduce a flat rate of subsidy per trip	E	0	140	140	140	0	0	0	0	0	0	0	0
R4	Remove Taxicard scheme from those who are in receipt of financial support for travel from the Council e.g. DLA	SC	0	25	25	25	0	0	0	0	0	0	0	0
R5	Reduce Taxicard scheme operation to within City boundary	SC	0	10	10	10	0	0	0	0	0	0	0	0
R6	Remove subsidy from open top tour bus	SC	0	25	25	25	0	0	0	0	0	0	0	0
R7	Remove subsidy from Summer Parks and Links bus service	SC	0	25	25	25	0	0	0	0	0	0	0	0
R8	Beach Boulevard Operations	SC	0	60	60	60	0	0	0	0	0	0	0	0
R9	Coastal Protection	SC	0	40	40	40	0	0	0	0	0	0	0	0
R10	Hedge & Tree Maintenance	SC	0	40	40	40	0	0	0	0	0	0	0	0
R11	Winter Maintenance	SC	0	60	60	60	0	0	0	0	0	0	0	0

SERVICE : ENVIRONMENT& INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Roads/TPU	Category	Financial Impact (£000)				Personnel impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count
R12	Roads Service Re-design	E	0	70	70	70	0	0	2	2	2	2	2	2
TOTAL			0	530	530	530	0	0	2	2	2	2	2	2

SERVICE : ENVIRONMENT& INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Facilities	Category	Financial Impact (£000)			Personnel Impact								
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count
F1	Facilities management restructuring (The saving overall will be split approx 70% to Education/15% Infrastructure/10% Health & Care and 5% Housing so savings will accrue in these budgets)	E	0	150	180	210	0	0	7	12	10	16	13	20
	TOTAL		0	150	180	210	0	0	7	12	10	16	13	20

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Trading Standards & Commercial Premises	Category	Financial Impact (£000)			Personnel Impact								
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count
T1	Miscellaneous Savings	IG	0	11	11	11	0	0	0	0	0	0	0	0
T2	Save 5K in rental	E	0	5	5	5	0	0	0	0	0	0	0	0
T3	Lose Smoking Control Officer post	SC	0	25	25	25	0	0	(1)	(1)	(1)	(1)	(1)	(1)
	TOTAL		0	41	41	41	0	0	1	1	1	1	1	1

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Environmental Services (Grounds, Street Sweeping etc)	Category	Financial Impact (£000)					Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000	FTE	Head Count	FTE	Head Count		
ES1	Increased Burial charges	IG	0	19	19	19	0	0	0	0	0	0
ES2	Increased Crematorium Charges	IG	0	125	125	125	0	0	0	0	0	0
ES3	Introduce parking charges in parks	IG	0	20	40	40	0	0	0	0	0	0
ES4	Increase allotment charges	IG	0	10	10	10	0	0	0	0	0	0
ES5	Review Grounds Maintenance	E	0	482	482	482	0	19	19	19	19	19
ES6	Review of Public Toilets	E	0	45	45	45	0	2.5	2.5	3	2.5	3
ES7	Restructure Environmental Services	E	0	250	250	250	0	0	0	0	0	0
ES8	Street Sweeping Review	E	0	100	100	100	0	(4)	(4)	(4)	(4)	(4)
ES9	Close Grounds Nursery	E	0	150	150	150	0	(4)	(4)	(4)	(4)	(4)
ES10	Review of In Bloom	E	0	29	29	29	0	1	1	1	1	1
ES11	Review of Pets Corner	E	0	20	20	20	0	0	0	0	0	0
ES12	Duthie Park Store person	E	0	20	20	20	0	1	1	1	1	1
ES13	Review of Central Reservation Maintenance	E	0	10	10	10	0	0	0	0	0	0
ES14	Reduce Membership of People & Places Scheme	E	0	4	4	4	0	0	0	0	0	0
ES15	Closure of Public Toilets	SC	0	36	36	36	0	1	1	1	1	1
ES16	Stopping of Mobile Hire of Toilets	SC	0	3	3	3	0	0	0	0	0	0
ES17	Review of Patrolmen/Park Attendants	SC	0	75	75	75	0	(4)	(4)	(4)	(4)	(4)
ES18	Stop Courtesy Bus for Crematorium	SC	0	20	20	20	0	1	1	1	1	1
ES19	Review Sheltered Placement Scheme	SC	0	25	25	25	0	2	2	2	2	2

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Environmental Services (Grounds, Street Sweeping etc)	Category	Financial Impact (£000)					Personnel Impact									
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2011/12 FTE	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	2008/09 Head Count	2009/10 Head Count	2010/11 Head Count	2011/12 Head Count		
ES20	Review of Ranger Service	SC	0	82	82	82	0	3	4	3	4	0	3	4	0	3	4
ES21	House Garden Maintenance	SC	0	20	20	20	0	1	1	1	1	0	1	1	0	1	1
ES22	Maintenance cost of Sports Facilities	SC	0	300	300	300	0	0	0	0	0	0	0	0	0	0	0
	Total		0	1,845	1,865	1,865	0	53	55	53	55	0	53	55	0	53	55

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Public Analyst	Category	Financial Impact (£000)			Personnel Impact								
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count
PA1	Reduce spend on equipment repairs and maintenance	E	0	10	10	10	0	0	0	0	0	0	0	0
PA2	Review charges – increase by 5%	IG	0	24	24	24	0	0	0	0	0	0	0	0
PA3	Delete vacant scientist post	SC	15	30	30	30	0	0	(1)	(1)	(1)	(1)	(1)	(1)
	TOTAL		15	64	64	64	0	0	1	1	1	1	1	1

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Public Protection/Health	Category	Financial Impact (£000)			Personnel Impact									
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count	
PP1	Increase in pest control visit charges above the 2.5% level	IG	0	2	2	2	0	0	0	0	0	0	0	0	0
PP2	Increase in charges for pest control contract charges for work above the 2.5% level	IG	0	2	2	2	0	0	0	0	0	0	0	0	0
PP3	Increase in charges for HMOs	IG	0	120	120	120	0	0	0	0	0	0	0	0	0
PP4	Reduction in staffing level of Public Health Section from 3 to 2 Authorised Officers.	SC	0	31	31	31	0	0	0	(1)	(1)	(1)	(1)	(1)	(1)
PP5	Reduction in staffing level of Contaminated Land Team from 3 to 2.	SC	0	24	24	24	0	0	0	(1)	(1)	(1)	(1)	(1)	(1)
PP6	Removal of Senior Authorised Officer Post from Pollution Section.	SC	0	38	38	38	0	0	0	(1)	(1)	(1)	(1)	(1)	(1)
PP7	Reduction of staffing level of Pest Control Team from 4 to 3	SC	0	23	23	23	0	0	0	(1)	(1)	(1)	(1)	(1)	(1)
	All the above staff reductions will affect the ability of Environmental Protection Team to meet current performance levels.														
	TOTAL		0	240	240	240	0	0	0	0	4	4	4	4	4

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Environmental Sustainability	Category	Financial Impact (£000)			Personnel Impact									
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count	
EN1	Rationalise and reduce environmental projects undertaken	E	0	6	6	6	0	0	0	0	0	0	0	0	0
EN2	As part of Early Retirement and Voluntary Severance to agree the Voluntary Severance of one post	E	0	25	25	25	0	0	1	1	1	1	1	1	1
EN3	Charge for miscellaneous promotional items (£2k) Rationalise subscriptions (£1k) Reduce travel/ conferences out with the City (£2k)	IG	0	5	5	5	0	0	0	0	0	0	0	0	0
	TOTAL		0	36	36	36	0	0	1	1	1	1	1	1	1

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE
CP1	Increase in parking charges for on and off street and review of Contractor's Daily ticket	IG	0	150	150	0	0	0	0
	DESCRIPTION The increase in charges would reflect those in comparator authorities and the charges in place in other city centre car parks. We will review the operation and costs of the contractor's daily ticket system. The Council operates a number of monthly parking permits which are available for sale. These include off-street permits for long stay car parks, permits for health related staff, and business permits. The charge for the permits is based on the monthly off-street charge which was based on 20 x the cost of the maximum daily charge. When the charges were amended last year this charge was not set up in line with the previously approved ratio to the daily charge. The increase reflects the commitment within the approved Local Transport Strategy.								
	Deliverability Issues/Risks/Legislative Background: There will be a need to advertise the proposed changes to the tariffs in operation in advance and to change the parking machine software. There is a risk that there will be user resistance to the revised charges which will offset any potential extra income that would be linked to improvements to our roads infrastructure. Contractor's daily ticket will require revision to legislation and will take around six months.								
	Consultation required: None, although would be worth raising in discussion with City Centre Association.								

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE
CP2	Increase in charges for residents parking permits	IG	0	From £90K to £450K	From £90K to £450K	0	0	0	0
	DESCRIPTION								
	The current charge for residents parking permits is £50 which is significantly lower than the charges applied within Glasgow and Edinburgh. A range of options has been considered: Increase to £60 Increase to £70 Increase to £80 (which would bring it into line with Edinburgh charge for peripheral areas) Increase to £100 Increase second permit to £100 Increase first permit to £60 and second permit by £120								
	Current charges for Edinburgh and Glasgow are as follows: Edinburgh Central Area Zones - £160 for 12 months Peripheral Zones - £80 for 12 months Glasgow City Centre - £250 for 12 months Hillhead/Garnethill - £135 for 12 months Western Zone - £50 for 12 months Both cities allow permits to be purchased for 3 and 6 month periods at enhanced rates								
	Deliverability Issues/Risks/Legislative Background: No impact on services. The increases can be introduced after a period of advertising of intentions and do not require any other legislation.								
	Consultation required: None specifically but will likely be raised by Community Councils								

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
CP3	Introduce Charges for residents' permits at Foresterhill Zone	IG	0	Varies from 50 to 80	Varies from 50 to 80	Varies from 50 to 80	0	0	0	0
DESCRIPTION										
<p>When the Foresterhill Zone was set up residents were given the opportunity to purchase a vehicle registered permit and a visitor flexible permit free of charge.</p> <p>This entitlement was provided for a period of 2 years.</p> <p>It is several years on since the original commitment expired and it is, therefore, proposed that charges for residents permits be introduced in line with other areas of the city.</p> <p>No impact on services. The level of income is based on a significant reduction in permit being purchased as the Zone operates Monday to Friday 10am to 4pm, so doesn't affect a large proportion of the community.</p> <p>The income may be sought by the Foresterhill Partnership as they have an agreement with the Council that income from parking is directed to projects to support travel to the Foresterhill Hospital site. However the terms of this agreement do not relate to income from residents permits.</p> <p>The legislation has been drafted in such a way that there is not a need to promote the charges in amended legislation</p> <p>Equity issue may be raised in relation to Garthdee. However, the Garthdee area has a legal agreement which covers 10 years and the Council retains the income from on-street parking and enforcement in the area.</p>										
Consultation required:										
None.										

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
CP4	Car parking Repairs and Maintenance reduction	SC	0	45	30	30	0	0	0	0
	DESCRIPTION									
	The Car Parks Manager has historically had a budget of £60K to fund response type repairs to car parks. Last year there was a significant level of expenditure on repairs and maintenance of Chapel Street which improved its attractiveness to customers. With the level of investment projected to reduce due to the number of car parks owned by the Council, decreasing it is proposed to reduce this budget by ¾ in the first year and by half in the following two years. This should still leave sufficient budget available to undertake response repairs.									
	Deliverability Issues/Risks/Legislative Background:									
	No likely impact on the condition of our car parking stock. Any significant repair would be identified and could be considered if suitable for capital funding.									
	Health and Safety repairs would be undertaken as necessary									
	Consultation required:									
	None, although would be worth raising in discussion with City Centre Association									

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Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact		
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE
CP5	Civil Enforcement of Bus Lanes	IG	0	210	85	75	0	+2	+2
	DESCRIPTION								
	Detailed Business Case for the Civil Enforcement of Bus Lanes was approved by Aberdeen City Council Resources Management Committee on 30 September 2008. The Civil Enforcement of bus lanes is, as a principle, supported at Scottish Government (SG) level. A joint preliminary application with Glasgow City Council and Edinburgh City Council has been made to the Scottish Government, to initiate the necessary legal procedures to facilitate this. This report refers to the operational adjustments necessary within the Council to facilitate civil enforcement. The current revenue cost to the council is £100,000 per annum. If this proposal is approved the projected revenue cost to the Council would be £22,386 which equates to a potential net saving of £77,614.								
	Deliverability Issues/Risks/Legislative Background:								
	Legislative background - A preliminary application has been made to the Scottish Government to initiate the necessary legal procedures to facilitate the civil enforcement of Aberdeen's bus lanes. Implementation would be subject to the success of the legislative procedures and subsequent approvals by Scottish Ministers. Deliverability Issues - It is currently anticipated that civil enforcement of bus lane regulations would commence from April 2009 and would be carried out by the Council's Parking Enforcement Team. Two additional members of staff will be required within the Parking Enforcement Team to process evidential material and issue Penalty Charge Notices. Existing staff could not be re-allocated to these duties without seriously compromising the existing parking enforcement operation. Risks - As a civil offence it may be necessary to pursue a proportion of offenders through the court system to recover penalties. This will have an impact on resources. As the Council is reliant on the Scottish Government to promote this legislation to allow Aberdeen, Glasgow and Edinburgh to undertake this enforcement it could be later thereby not providing the opportunity for a full year saving. The public may perceive civil enforcement as a revenue generating exercise. The main purpose is to provide a level of enforcement which ensures the free flow of buses, thereby supporting an effective and efficient public transport system.								
	Consultation required:								
	Consultation already carried out with Elected Members, HR, Staff, Trade Unions.								

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
CP6	Ensuring all in-house permits are procured from the Council	IG	0	35	35	35	0	0	0	0	0
	DESCRIPTION										
	It has been identified that some services are procuring parking permits from other providers which means that there is a direct cost to the Council.										
	Where possible, alternative parking will be provided in our own car parks and where it is necessary permits will be purchased in-house rather than from other sources.										
	This should generate additional income for the Council and will be at no cost to the services										
	Deliverability Issues/Risks/Legislative Background:										
	No impact on services and can be introduced as current permit run out										
	Consultation required:										
	None										

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
EN1	Rationalise and reduce environmental projects undertaken	E	0	6	6	6	0	0	0	0	0
	DESCRIPTION										
	Reduce spend in environmental projects by £6k of the £61k of environmental projects.										
	Deliverability Issues/Risks/Legislative Background:										
	The Council already has pre-commitments to environmental projects out to 2010. Projects undertaken by non-Council/ voluntary bodies come at a lesser cost than the same undertaken by the Council.										
	Consultation required:										
	Consultation required with elected members and staff										

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
EN2	Reduction of one post	E	0	25	25	25	0	0	1	1	1
	DESCRIPTION										
	As part of Early Retirement and Voluntary Severance to agree the Voluntary Severance of one post.										
	Deliverability Issues/Risks/Legislative Background:										
	Potential risks is the inability to fully deliver within the required time frames the implementation of strategy to Transform Environmental Services, budget savings and the required environmental evaluations and analysis required to ensure that the Council meets its regulatory and legislative functions.										
	Consultation required:										
	Consultation with Trade unions, elected members and staff.										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
EN3	Miscellaneous savings	IG	0	5	5	5	0	0	0	0	0
	DESCRIPTION										
	Charge for miscellaneous promotional items (£2k)										
	Rationalise subscriptions (£1k)										
	Reduce travel/ conferences outwith the city (£2k)										
	Deliverability Issues/Risks/Legislative Background:										
	Currently we charge for Dog 'Poo' bags, We also intend to charge for cloth tote bags through the Art Gallery and Point as they are seen as 'Fashion Items'										
	Some charges are fixed by statute or national guidance so cannot be increased beyond inflation.										
	Review and cease subscriptions deemed not value for money										
	Travel costs have been high. Aim to reduce and only attend essential & planned conferences/ meetings outwith the city.										
	Consultation required:										
	Team manager to consult with staff.										
	Team to review, value, price and options for existing subscriptions.										

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
ES1	Increase Burial Charges	IG	0	19	19	19	0	0	0	0
	DESCRIPTION									
	Increase Burial Charges. An increase in burial charges Monday to Saturday from the current level of £650 to £710 (resident in Aberdeen) £970 to £1070 (non-resident of Aberdeen). This compares with Glasgow (£625/£1024) Edinburgh (£855/£855) in 2008/09.									
	Deliverability Issues/Risks/Legislative Background:									
	Charges would take effect from 1 st April 2009. Service users (Funeral Directors) to be advised of charges in advance. No legal impediment to changes taking effect. Aberdeen charges in line with upper quartile of authorities in UK									
	Consultation required:									
	None envisaged.									

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Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £20000	2010/11 £20000	2011/12 £20000	2008/09	2009/10	2010/11	2011/12	
IES2	Increase Crematorium Charges	IG	0	125	125	125	FTE Head Count	0	0	0	0
DESCRIPTION											
Increase Crematorium Charges.											
Increase Crematorium charges from £450 to £500(resident in Aberdeen) £665 to £750(non-resident in Aberdeen).											
This compares with Glasgow (£331/£496) and Edinburgh (£535/£535) in 2008/09											
Deliverability Issues/Risks/Legislative Background:											
Charges would take effect from 1 st April 2009. Service users (Funeral Directors) to be advised of charges in advance.											
No legal impediment to changes taking effect.											
Aberdeen charges in line with upper quartile of authorities in UK.											
Consultation required:											
None.											

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12	
ES3	Introduction of Parking Charges in Parks	IG	0	20	40	40		0	0	0	0	
							Head Count					
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:									
	Introduce car parking charges at: Duthie Park Hazlehead Park Seaton Park		Traffic Order required to bring the car parks under the off-street parking legislation. This process would take 6 months to complete. Plans would have to be prepared which showed the car parks that charges would apply in.									
	Implement charge Free for first 3 hours £1 for 3 hours to 6 hours. £2 for over 6 hours Charges would apply Mon – Sun 9am to 5pm.											
	6 month lead in required traffic legislation Equipment to be purchased through Capital Programme costs to be obtained.		Consultation required: Consultation required with ward Elected Members									

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
ES4	Increase Allotment Charges	IG	0	10	10	10	0	0	0	0
	DESCRIPTION									
	Increase Allotment Charges to the following: Full plot From £50 to £70 ¾ plot £40.95 to £52.50 ½ plot £34.30 to £35 These costs are inclusive of water charge. Through the establishment of an Allotment Working Group further efficiencies and improvements to allotments will be identified and other potential funding sources contacted. These charges are higher than comparator authorities with, in many cases, a lesser service.									
	Deliverability Issues/Risks/Legislative Background:									
	There is currently a waiting list of over 200 people for allotments with a number of people currently holding leases for more than one allotment. Review of lease conditions required and enforcement action taken in regard to those not maintaining allotments in satisfactory condition. The establishment of the working group on the back of the recently approved policy/strategy will enable a dialogue to commence on the future running of allotment sites									
	Consultation required:									
	Consultation required with allotment holders.									

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES5	Review Grounds Maintenance Works	E	0	482	482	482	0	19	19	19	19
							FTE	Head Count			
	DESCRIPTION										
	Review Grounds Maintenance Works Environmental Services would review current grounds operations. The review would look at reducing the level of maintenance in the city's parks and cemeteries, reducing staff overtime and the use of agency staff across all areas of the service, reduce grass cutting including last years discontinuation of grass cutting areas and look to bring back in more regular cuts to the areas that have raised complaints and have not worked, reduce the quantity of bedding plants, reduce budget allocated to non cyclic work, reduce cutting to grass banks and review methods of waste disposal. Reduce Maintenance in Parks and Cemeteries - £210K Reduce overtime and use of Agency Staff - £100K Reduce grass cutting - £60K Reduce Summer and Winter Bedding - £60K Reduce non cyclic work - £20K Reduce banks Cutting - £12K Review Disposal of Green Waste - £20K The end result is a forecast saving of £482K										
							Deliverability Issues/Risks/Legislative Background:				
							Potentially affects quality of Aberdeen's high standards for its environment, parks, landscaping and greenspaces However, the proposals include the reinstatement of grass cutting in many of the areas which were discontinued last year and this will assist in providing a consistent standard across the city. The implementation will require changes to existing machinery which will have to be sourced. It will also affect the numbers of seasonal staff employed.				
							Consultation required:				
							Consultation required with Elected Members, HR, Staff, and Unions.				

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES6	Public Toilets Review of Public Toilets	E	0	45	45	0	2.5	2.5	2.5	3	3
	DESCRIPTION Review of the following staffed public toilets opening and closing times etc – Footdee Beach Central Chapel Street Spa Street Upperkirkgate Denburn The toilets normally open between 07:30 and 08:00 and the intention would be to open at 09:00. However, certain toilets would be kept open until around 19:30 in the Summer, e.g. Footdee and Beach Central. A review of these toilets would allow staff numbers to be reduced. A number of toilet attendants have requested VS/ER and these requests would be supported. Two full time attendants and half a supervisory post would be removed from the budget giving a saving of £45K.					FTE				Head Count	
	Deliverability Issues/Risks/Legislative Background: Low risk associated with the review of these toilets. Hours of operation to reflect actual usage Licensing conditions of commercial premises in vicinity to be reviewed to allow occasional use of toilets by members of the public										
	Consultation required: Consultation required with Trade Unions re staffing issues and Elected Members.										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
E7	Restructure Environmental Services	E	0	250	250	250	0	0	10	10	9.5	10	
	DESCRIPTION												
	Restructure Environmental Services. Environmental Services would be run city wide covered by two teams. This would allow the current area structures to be revised and realise a substantial saving. Lost posts would be supported through the VS / ER process. Posts to be allowed to go are – Environmental Manager Parks Officer Horticultural Officer Heritage Parks Project Officer Greenspace Officer Assistant Greenspace Officer Supervisors (3.5)												
	Part of the savings would require to be added back in to the service to balance the structure – Performance & Development Officer (0.5) Chargehands (upgrade x 9)												
	The end result is a saving of £250K												
	Deliverability Issues/Risks/Legislative Background:												
	This structure success relies on the teams pulling together, taking ownership and accepting additions to their work loads. Staff with have increased responsibility and wider range of duties. The new structure would build on the strong interface with neighbourhoods and elected members that are already in place.												
	Consultation required:												
	Consultation required with Elected Members, HR, Staff, Unions.												

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES8	Review of Street sweeping	E	0	100	100	100	FTE	0	(4)	(4)	(4)
							Head Count	0	(4)	(4)	(4)
DESCRIPTION											
<p>Review of the Street Sweeping service.</p> <p>A review of Street Sweeping would allow staff numbers to be reduced.</p> <p>Four full time staff plus associated overtime and uniform plus a further reduction in agency staff would amount to a budget saving of £100K citywide.</p>											
Deliverability Issues/Risks/Legislative Background:											
<p>Street sweeping is a statutory duty of the Council and also a key SPI. Performance has improved over recent years with SPIs and KPIs showing continuous improvement. Street Sweeping has reduced its budget over the last two years and is able to sustain further savings as highlighted here. This will see the Street Sweeping service providing a harmonised service standard across the wider city with the city centre standard being maintained.</p> <p>Environmental Service's teams are to become more flexible which would see additional street cleaning duties be undertaken by Grounds staff and Estate Caretakers. This would ensure that resources continue to be targeted towards hotspots and the city centre.</p> <p>A further full review of the Street Sweeping service is to be conducted in 2009 and this may lead to further savings being identified for 2010 / 2011.</p>											
Consultation required:											
Consultation required with Elected Members, HR, Staff, Unions.											

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Ref No.	Service Change	Category	Financial Impact (£000)					Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
ES9	Closure of Grounds Nursery	SC	£000 0	£000 150	£000 150	£000 150	FTE 0	(4)	(4)	(4)	(4)
	DESCRIPTION										
	Closure of Grounds Nursery. Closure of Nursery including the redeployment of 4 full time staff in to other gardening vacancies, would amount to a budget saving of £150K.										
	Deliverability Issues/Risks/Legislative Background:										
	Nursery staff would require to be re-deployed in to existing gardening vacancies. Holding areas would be required to store plants bought in. This will require the service to be procured from an outside supplier with the inherent lead in.										
	Consultation required:										
	Consultation required with Elected Members, HR, Staff, and Unions.										

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000	FTE	Head Count				
ES10	Review of In Bloom	E	0	29	29	0	0	0	1	1	1	
DESCRIPTION												
<p>Review of In Bloom</p> <p>Restructure of Environmental Services will allow the In Aberdeen In Bloom Officer post to be supported through VS /ER. This officer's duties would be picked up by the new teams with Events asked to take a more prominent role in the promotion of the In Bloom events.</p> <p>The end result is a forecast saving of £28,750.</p>												
Deliverability Issues/Risks/Legislative Background:												
<p>A clearly defined plan and list of roles and responsibilities will be required to ensure that all of the tasks involved in planning for and delivering the 'In-Bloom' programme is accomplished.</p> <p>This will include even greater community involvement</p>												
Consultation required:												
Consultation required with Elected Members, HR, Staff, Events Team and Unions.												

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES11	Review of Pets Corner	E	0	20	20	20	FTE	0	0	0	0
							Head Count	0	0	0	0
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:								
	Review of Pets Corner		<p>Advertise the revised charges in advance. This will require to be supported through a small Capital allocation to continue the improvements made in 08/09.</p>								
	Environmental Services		<p>Environmental Services is to review the Pets Corner service including increasing entry charges and reorganising waste disposal (£5K). The proposal is to increase the charges as follows: Current Adults £1:50 Child £1:00 Proposed Adults £3:00 Child £1:00 Family £2:50 (2 adults and 3 children or 1 adult and 4 children) Under fives free Under 3 -free Over 3 -£1.00 Education rates Teacher -£1.00 up to 30 Child-£0.80 Accord Card TBA - £1.00 No charge</p>								
			Consultation required:								
			None.								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
ES12	Environmental Services	E	£000	£000	£000	FTE	Head Count				
	Storeman Duthie Park		0	20	20	0	20	0	1	1	1
	DESCRIPTION										
	Storeman Duthie Park. Move fleet stores from Duthie Park to Kittybrewster as part of a rationalisation of the service.										
	Deliverability Issues/Risks/Legislative Background:										
	Low risk. Store duties for existing Kittybrewster staff would be slightly increased.										
	Consultation required:										
	Consultation required with Elected Members, HR, Staff, and Unions.										

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
ES13	Review of Central Reservation Sweeping	E	0	10	10	10	FTE	0	0	0	0
							Head Count	0	0	0	0
	DESCRIPTION										
	Review of Central Reservation Sweeping Central Reservation Sweeping would be reduced to save on traffic management costs. This would amount to a budget saving of £10K citywide.										
			Deliverability Issues/Risks/Legislative Background:								
			Street sweeping is a statutory duty of the Council and also a key SPI. Performance has improved over recent years with SPIs and KPIs showing continuous improvement. This will be co-ordinated with other on-road activities with Bear Scotland to minimise traffic management costs.								
			Consultation required:								
			None.								

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
ES14	Reduce Membership of People & Places Scheme	E	0	4	4	4	0	0	0	0	0
	DESCRIPTION										
	Reduce Membership of People & Places Scheme.										
	Reduce from current full membership of Keep Scotland Beautiful People & Places Scheme to associate membership.										
	The end result of the review is a forecast saving of £4K										
	Deliverability Issues/Risks/Legislative Background:										
	Low risk. Lose out on benefits of being a full member. Current full membership allows access to training and seminars, conferences etc on all aspects of the environment.										
	Consultation required:										
	None.										

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Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
ES15	Closure of Public Toilets	SC	0	36	36	36	0	1	1	1
							Head Count			
	DESCRIPTION									
	Close the following public toilets –									
	Mastrick									
	Dyce									
	Bucksburn									
	King Street									
	East North Street									
	These toilets are underused and in poor condition. Substantial investment is required in them now but there is no funding to bring them up to standard.									
	Closure of these toilets would save £18K pa.									
	Deliverability Issues/Risks/Legislative Background:									
	Included in the savings are staff costs currently required to open and close these toilets. The toilets are not manned (other than East North Street) and therefore require staff (on overtime) to make the trip to these locations to open and close the toilets.									
	Low risk associated with the closure of these toilets but there would still be adverse publicity and complaints from members of the public. Other services (refuse collection) use these toilets when out and about.									
	Sites would be declared surplus to requirements and therefore potentially become available for sale (not all sites would be suitable) which could raise further funds.									
	Consultation required:									
	Consultation required with local communities affected and Trade Union in relation to loss of post. Approaches need to be made to commercial premises to allow access to toilets (See ES6)									

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Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
ES16	Public Toilets	SC	£000	£000	£000	£000	FTE	Head Count				
	Stop the mobile hire toilet service		0	3	3		3		0	0	0	0
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:									
	Stop the mobile hire toilet service. This service currently draws income £27.5K annually. It currently costs the service in the region of £30K to run.		Low risk associated with the stopping of this service. Internal council services / customers would now have to look elsewhere for toilet hire which may add to their costs although their costs would not necessarily increase.									
	Although there is potential to increase hire charges the councils stock is old and of such a poor standard that customers would not be prepared to pay. Competition from private firms is also very keen and the Council is no longer seen as giving value for money.		Consultation required:									
	Substantial investment would be required to bring stock up to a standard that the council can hire.		None.									
	Stopping the service would free up staff time not accounted for (Operations Officer, Supervisors) and allow these staff to concentrate fully on other areas of work.											

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Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
ES17	Environmental Services												
	Review of Patrolmen / Park Attendants	SC	0	75	75	75	0	(4)	(4)	0	(4)	(4)	(4)
							FTE			Head Count			
	DESCRIPTION												
	Review of Patrol / Park Attendants.												
	Environmental Services is to review the Patrolmen / Park Attendants Service with a view to creating a more flexible, mobile service.												
	This would see current full time staff based at parks being integrated in to a mobile team which would in turn take on some of the tasks of the current Patrolmen.												
	Reviewing this service would allow for a reduction in 4 staff and this would allow certain posts to go via VS / ER.												
	The end result of the review is a forecast saving of £75K												
	Deliverability Issues/Risks/Legislative Background:												
	Current inspection regime of life belts and plays areas requires to be reassessed and the inspection programme integrated with other tasks.												
	This also will reduce the number of vehicles required.												
	Consultation required:												
	Consultation required with Elected Members, HR, Staff and Unions.												

SERVICE : ENVIRONMENT & INFRASTRUCTURE

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES18	Stop Courtesy Bus for Crematorium	CUT	0	20	20	20	FTE Head Count	0	1	1	1
	DESCRIPTION										
	Stop Courtesy Bus for Crematorium. Savings against staff and vehicle £20K Average Usage levels: 25 persons per week, or 5 per day. There are 10 cremation services daily, so the bus is used by one person every two cremation services.										
	Deliverability Issues/Risks/Legislative Background:										
	Very low numbers of users. Alternative arrangements to be investigated and funded by third parties.										
	Consultation required:										
	Consultation required with HR, Staff, Unions. Equalities Impact Assessment required.										

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DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES19	Reduction of Sheltered Placement Scheme	SC	0	25	25	25	0	2	2	2	2
	DESCRIPTION						FTE				
	Reduction of Sheltered Placement Scheme.						Head Count				
	Two staff nearing retirement age. No plans to replace these staff.										
	Savings against number of placements £25K										
	Deliverability Issues/Risks/Legislative Background:										
	Low risk.										
	Remove posts from establishment as staff retire.										
	Consultation required:										
	Consultation required with HR, Staff, Unions.										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES20	Ranger Service Sponsorship	SC	0	82	82	82	0	3	4	3	4
							FTE				
							Head Count				
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:								
	Seek sponsorship from private sector for entire service or close.		Possible lack of sponsors in current financial climate								
			Early actions required to seek potential sponsors of this service								
			Consultation required:								
			Consultation required with HR, Staff, Unions.								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
ES21	Stop House Garden Maintenance	SC	0	20	20	20	FTE 0	1	1	1	1
	DESCRIPTION						Head Count				
	Stop House Garden Maintenance.										
	Stopping the House Garden Maintenance scheme would improve the efficiency and productivity of the Grounds Maintenance teams. Since this service was reviewed in 2007/08 the service has become very difficult to manage and programme. The service does bring in an income but this is now substantially lower than was forecast due to the number of customers that have cancelled the service due to the increase in costs. Stopping the service would allow for less seasonal staff to be employed which would cancel the loss of the income gained. The service is a heavy burden on all grounds supervisor, officer and admin staff who have to deal with the constant complaints and changes made. Stopping the service would allow for savings to be made against the administration side of the service. The end result is a forecast saving of £20K										
	Deliverability Issues/Risks/Legislative Background:										
	This work is not statutory. Staff time currently spent on this service is not best value and by freeing staff of the service would allow for a more productive and efficient grounds service.										
	Consultation required:										
	Consultation required with HR, Staff, Events Team and Unions.										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
ES22	Maintenance Costs of Sports Facilities	SC	0	300	300	300	0	0	0	0
							FTE			
							Head Count			
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:							
	Sports Services have identified the following facilities for closure: Auchmill golf Course St Machar Outdoor Sports Rotation of football pitches city-wide so that only 3 out of 4 to be used on annual basis to allow time for recovery. 2007/08 figures (AUF= awaiting usage figures)		Actions need to be taken at an early date to avoid unnecessary work on the golf course in preparation for 09/10 season. Need to advise users on alternative facilities in city.							
	Facility		Consultation required:							
	Auchmill Golf C.	Cost/(Income)	Consultation required with users.							
	St Machar OSC	(£21,757)								
	Aulton Pavilion	£42,101								
	Hazlehead Pavilion	£11,901								
	Inverdee Pavilion	(£199)								
	Sheddocksley	£15,790								
	Sports centre	£157,487								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Facilities	Category	Financial Impact (£000)			Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
F1	Facilities management restructuring	E	0	150	180	210	FTE Head Count	0	0	7	10	16	20
	DESCRIPTION The structure and resources deployed are to be redesigned to reflect the changes required due to a number of factors e.g. 3Rs, outcome of market testing etc. Reduction in janitorial, cleaning and catering hours will result in the service to schools being provided in a different way and services such as cleaning of other operational properties being revised. Since this is a saving (overall £1M in 09/10) that is through a trading service the saving is split approx 70% Education 15% Env & Inf (Council Offices) 10% Health & Care 5% Housing		Deliverability Issues/Risks/Legislative Background: There will be a need to redesign the job descriptions of many of the posts leading to changes in the service delivery. The changes to service delivery will require ongoing discussions with Heads of Establishment and Service users as staff become more familiar with the new productivity levels and operating practices. Consultation required: Staff, Trade Unions and Heads of Establishment of Services										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Public Analyst	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
PA1	Efficiency savings on equipment –Public Analyst	E	0	10	10	10		FTE	0	0	0	0
	DESCRIPTION Reduction of budget for Public Analyst equipment repairs and maintenance.							Head Count	0	0	0	0
Deliverability Issues/Risks/Legislative Background: Low risk – should be achievable through efficiencies.												
Consultation required: None												

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11 0	2011/12 0	
PA2	Increase in charges for Public Analyst Service	IG	0	24	24	24	0	0	0	0	
	DESCRIPTION										
	Review our charging rates to ensure they are not being subsidised – increase by 5% above the 2.5% baseline for next year.										
	Deliverability Issues/Risks/Legislative Background:		Low/medium.								
			There is a need to ensure that the rates do not become uneconomic and out of date.								
	Consultation required:										
			This will be have to be undertaken with Aberdeenshire and Moray Councils, as well as other service users such as the Police.								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	2008/09	2009/10	2010/11
PA3	Public Analyst –removal of scientist post	SC	15	30	30	30		(1)	(1)	(1)	(1)
DESCRIPTION											
Delete vacant scientist post.											
The Laboratory has a vacancy for one scientist post at present, but the current workload would be manageable if this post was to be deleted as a saving.											
Deliverability Issues/Risks/Legislative Background:											
Low risk. Service would be able to cope with current workload. Could be a need to reinstate this post if the laboratory was able to attract significantly more private work than at present.											
Consultation required:											
Trades Unions											

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Public Protection/Health	Category	Financial Impact (£000)						Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	2008/09	2009/10	2010/11	2011/12	
PP1	Pest Control Charge	IG	0	2	2	2				0	0	0	0
DESCRIPTION													
Increase in Pest Control visit charge above 2.5% Baseline, i.e. 10% This includes dealing with wasps' nests, infestations of vermin, etc.													
Deliverability Issues/Risks/Legislative Background: Losing business from private section and subsequently fees. Input into control of rodents throughout City.													
Consultation required: This will be have to be undertaken with Aberdeenshire and Moray Councils, as well as other service users such as the Police.													

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
PP2	Pest Control Contracts	IG	0	2	2			0	0	0	0
								FTE			
								Head Count			
	DESCRIPTION										
	Increase in Pest Control Contract Fees above 2.5% Baseline. ie 10%										
		Deliverability Issues/Risks/Legislative Background:									
		Losing contracts.									
		Consultation required:									
		No consultation required.									

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
PP3	Increase HMO registration Charges	IG	0	120	120	120	0	0	0	0	0
	DESCRIPTION										
	Increase Registration fee for Houses of Multiple Occupation from £475 to £1000(up to 10 occupants) to compare with other cities in Scotland. Aberdeen has 752 houses of multiple occupation as at 10/11/2008, and each licence lasts for 3 years. Proposal is to increase the fees as given below: 2009/10 - £1,000 2010/11 - £1,200 2011/12 - £1,500. It is proposed that an extra Enforcement Officer could be employed at a current cost of around £25,000 to increase the Unit's Capacity to investigate problem landlords and so enhance the safeguards for private tenants. Comparator authorities' fees for up to 10 occupants , at present, are as follows: Dundee- £1,110 (3 year duration) Edinburgh -£585 (1 year duration)										
	Deliverability Issues/Risks/Legislative Background: Low risk. Complaints from owners possible.										
	Consultation required: Consultation required with Elected Members.										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12
PP4	Public Protection/ Health Public Health Team – reduction in staff	SC	0	31	31	31	0	(1)	(1)	(1)
							FTE	Head Count		
DESCRIPTION										
<p>Reduction in staffing level of Public Health Section from 3 to 2 Authorised Officers.</p> <p>Implication would be a requirement to redistribute workload to remaining staff with assistance from other staff in Environmental Protection Section as necessary.</p> <p>Re-prioritisation of workload and flexibility of related staff should minimise effect of this reduction in staffing level.</p>										
Deliverability Issues/Risks/Legislative Background:										
Risk regarding ability to provide a high level of response during holiday periods or periods of sickness absence due to reduction in staffing level.										
Consultation required:										
Trade Unions										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE	
PP5	Contaminated Land Team – staff reduction	SC	0	24	24	24	0	(1)	(1)	(1)	(1)
	DESCRIPTION Reduction in staffing level of Contaminated Land Team from 3 to 2. This team ensures that the legislation applying to the re-use of land which has been contaminated by, for example, industrial processes, is followed. The implication would be that the timescales for delivery of service would increase and project work would have to be re-prioritised to enable sufficient time for necessary staff input										
			Deliverability Issues/Risks/Legislative Background: Progress of initiatives would be affected due to reduction in staffing level.								
			Consultation required: Trade Unions								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
PP6	Pollution Team – staff reduction	SC	0	38	38	38	0	(1)	(1)	(1)	(1)
							FTE				
							Head Count				
DESCRIPTION											
Removal of Senior Authorised Officer Post from Pollution Section.											
Implication of this would mean a redistribution of work among other members of team.											
Re-prioritisation of work of section having regard to statutory obligations should minimise effect of this reduction in staffing level.											
Deliverability Issues/Risks/Legislative Background:											
Service delivery would be affected and there may be some impact on SPI/KPI reporting and support for Section.											
Consultation required:											
Trade Unions.											

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
PP7	Pest Control Team – staff reduction	SC	0	23	23	23	0	0	(1)	(1)
	DESCRIPTION									
	Reduction of staffing level of Pest Control Team from 4 to 3 will affect ability of team to meet current performance levels.									
	Re-organisation of workload will minimise impact on customers.									
	Re-prioritisation of workload and visit schedules will be required.									
	Deliverability Issues/Risks/Legislative Background:									
	A smaller team will mean that service delivery may be adversely affected during holiday periods and as a result of sickness absence.									
	Health and Safety considerations will limit extent of work which may be undertaken due to lone working.									
	Reduction in ability to meet our obligations in terms of the Prevention of Damage by Pests Act 1949.									
	Consultation required:									
	Trade Unions.									

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE
R1	Increase in Road Occupation Charges	IG	0	20	20	0	0	0	0
	<p>DESCRIPTION</p> <p>The current charges for road occupations have been in existence since 2005 and, therefore, need to be reset to reflect the costs to the Council of providing the service. £20k is projected which will include costs for adequate enforcement of road-works.</p> <p>There will be a further review of costs to reflect the setting up and establishment of the Scottish Roadwork Commissioner</p>								
	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>No impact on services. There is a need to look at how this service is provided and how it will address the wider issue of compliance with the requirements of recent legislation</p> <p>Checks are being made as to any constraints on introducing charges that reflect the impact works have on the operation of the road network for all users</p>								
	<p>Consultation required:</p> <p>None specifically.</p>								

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
R2	Introducing charges associated with disabled car parking	E	0	15	15	15	0	0	0	0	0
	DESCRIPTION						FTE	Head Count			
	The Council currently provides citizens with mobility difficulties and who own a car the opportunity to apply for a disabled parking space close to their home. These spaces are non statutory and the service is provided to varying standards in different authorities. There is approximately £50K spent each year on the service through dealing with applications, marking spaces, erecting signs and then maintaining the spaces thereafter.										
	Deliverability Issues/Risks/Legislative Background:										
	No impact on services.										
	No problems foreseen as far as the introduction of either proposal.										
	Equalities impact assessment required.										
	Consultation required:										
	Suggested with DAG to consider if they have a preferred option.										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
	Roads/TPU		£000	£000	£000	£000	FTE					
R3	Operation of Taxicard	E	0	140	140	140	Head Count	0	0	0	0	0
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:									
	Currently the council operates a Taxicard scheme which provides a level of subsidy to users which varies depending on how far their journey is.		No impact on services.									
	The monitoring of this budget has shown that the level of take up of the scheme has dropped with the recent increase in taxi fares and the projections for next financial year, based on the current subsidy shows a saving of £140 based on the current budget.		No problems foreseen as far as the introduction of either proposal.									
	Some authorities operate a scheme whereby users receive a standard level of subsidy irrespective of the length of journey e.g. £1.50. It is projected that to introduce such a scheme in Aberdeen would be no problem.		Consultation required:									
	Savings R3 to R5 total £175k, which represents approx. 50% of proposed £316k Taxicard budget for 2009/10. Any further Taxicard savings would probably necessitate abandoning the scheme completely.		Suggested with DAG to consider if they have a preferred option.									

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
R4	Remove eligibility for Taxicard scheme from those who are in receipt of financial support for travel from the Council	SC	0	25	25	25	0	0	0	0	0
	DESCRIPTION										
	The current scheme is eligible to all individuals who have specific mobility difficulties and these are certified by an occupational therapist.										
	There are approximately 25% of users who also qualify for other grants/subsidies from the Council which suggests that they are in receipt of a double subsidy. It is, therefore, proposed that these individuals are exempted from the scheme in the same way as other groups with disabilities are currently exempted.										
	Deliverability Issues/Risks/Legislative Background:										
	No impact on services.										
	Need to check if there are any legal impediments to this proposal.										
	Equalities Impact Assessment required.										
	Consultation required:										
	Suggested with DAG.										

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
R5	Restrict the subsidy to journey within the City Boundary	SC	0	10	10	10	0	0	0	0	0	0
	DESCRIPTION						FTE					
	The current Taxicard scheme allows journeys within the City and Aberdeenshire.						Head Count					
	It is, therefore, proposed that the scheme is amended to allow only journeys wholly within the City to qualify for subsidy.											
	Deliverability Issues/Risks/Legislative Background:											
	No impact on services.											
	Possible concern offered from users and groups representing people with mobility difficulties.											
	Equalities Impact Assessment required.											
	Consultation required:											
	Suggested with DAG.											

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			2011/12 £000	Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000		2008/09	2009/10	2010/11	2011/12
R6	Removing the subsidy for the City Tour Bus	SC	0	25	25	FTE	0	0	0	0
	DESCRIPTION					Head Count	0	0	0	0
	The Council has for a number of years supported the City Tour bus.									
	While the service has seen growth in patronage, it is considered the correct time to withdraw the subsidy/financial support and to see whether the service can be run on a commercial basis.									
	Deliverability Issues/Risks/Legislative Background:									
	No impact on services.									
	No perceived risks to delivery.									
	Consultation required:									
	None from a legislative basis. Would suggest informing local tourist organisation and operator.									

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE
R7	Withdrawing the support for the Parks Link bus	SC	0	25	25	0	0	0	0
	DESCRIPTION The Council has for a number of years supported the operation of a bus service linking up the parks to residential areas. The poor level of support from patrons has led to the recommendation that this service be withdrawn due to its lack of value for money.								
			Deliverability Issues/Risks/Legislative Background: No impact on services.						
			Consultation required: None from a legislative basis. Would suggest informing local tourist organisation and operator.						

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Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
R8	Beach Boulevard Operations	SC	0	60	60	60	0	0	0	0	0
							FTE	Head Count			
	DESCRIPTION										
	Revenue Budget monies are currently budgeted for to support a scheme to address anti-social behaviour along Beach Boulevard in the evenings. As no scheme has yet been approved and the works are more than likely to be of a nature that require infrastructure improvements it is proposed that this funding be removed and when a scheme is approved for implementation it is funded from the non-Housing Capital budget.										
							Deliverability Issues/Risks/Legislative Background:				
							Not a statutory requirement. As the scheme is not defined and it would be funded from Capital there is not perceived to be an impact. Any scheme will require some form of legislation to be promoted.				
							Consultation required:				
							None.				

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Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)				Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12				
R9	Coastal Protection	SC	0	40	40	40	0	0	0	0	0	0	FTE	Head Count
DESCRIPTION														
The maintenance of the shore from south of Cove to Blackdog. Maintain coastal footpaths, groyne, sand erosion etc														
Coastal Protection has currently a budget of £110k in 2009/10.														
Deliverability Issues/Risks/Legislative Background:														
This is not a statutory duty now, but perhaps in two years time it will be. Any funding need at that time would have to come back before the Committee for consideration														
Non-maintenance of the shore line could end up in additional and costly works later on.														
Consultation required:														
None.														

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			Personnel Impact									
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12					
R10	Hedge and Tree Maintenance	SC	0	40	40	40	FTE	0	0	0	0	Head Count	0	0	0
DESCRIPTION		<p>Managing the programme of removing dead or decaying trees, pruning of trees, root pruning and planting in a way that addresses Public Safety requirements and risk management.</p> <p>Deliverability Issues/Risks/Legislative Background: Not a statutory requirement. Proposal is to undertake works in line with the availability of resources and, therefore, the current tree management programme will be reduced. Each site will also be reviewed to reflect actual need for pruning works to be progressed as required rather than on a cyclic basis.</p>													
Consultation required:		None.													

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
R11	Winter Maintenance	SC	0	60	60	60	0	0	0	0
	DESCRIPTION									
	<p>Delivery of road treatment for snow and ice conditions. £400k has already been cut from this budget in 2008/09.</p> <p>Deliverability Issues/Risks/Legislative Background: Winter Maintenance Service is a statutory requirement although the actual level of service is open for review on an ongoing basis. There are several codes of Best Practice surrounding the delivery of this service. Service delivery has always been higher than would have been found in many other authorities. Service will be set up on required action on snow days. Reduced labour force will reduce response times but this has to be measured against affordable services. The delivery of this saving is very much dependant on the nature of road conditions experienced during the Winter.</p> <p>Consultation required: Report to Policy and Strategy to set out Service Standards.</p>									

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Roads/TPU	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
R12	Roads Service Re-design	E	0	70	70	70	FTE Head Count	0	2	2	2
	DESCRIPTION										
	Staff positions that have been left unfilled due to an inability of Aberdeen City Council to attract the right calibre of staff, or any staff to the vacant positions. Propose to redesign the posts within the structure by dropping the level of the task, thus attracting school leavers/ graduates and admin staff to carry out some of the existing lower level operations carried out by the Professional Staff.										
	Deliverability Issues/Risks/Legislative Background:										
	We require to review the range of tasks being undertaken by professional/technical staff and to reassign lower skilled elements to new posts. This will involve staff and HR to identify the opportunities that exist and any impact on job redesign. We also need to look at how the various teams operate and to create roles that allow for career development and progression that will make employment in the Council a worthwhile option. The risk is that we cannot recruit the correct calibre of staff and that the required time and training is not available.										
	Consultation required:										
	None at this time but details will have to be worked up and consulted with Trade Unions.										

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £	2009/10 £	2010/11 £	2011/12 £	2008/09 FTE	2009/10 0	2010/11 0	2011/12 0	
T1	Miscellaneous savings	IG	0	11	11	11		0	0	0	0
								Head Count			
DESCRIPTION											
<p>Increase fees by 5% for chargeable services (5K)</p> <p>Rationalise subscriptions (3K)</p> <p>Cease broadband rental for tele-workers not fully utilising the service. Don't extend the service further to other staff. (3K)</p>											
<p>Deliverability Issues/Risks/Legislative Background: Increased charges may result in reduced demand for some services. Some charges are fixed by statute or national guidance so cannot be increased beyond inflation.</p> <p>Review and cease subscriptions deemed not value for money. Look into replacing paper based legal updates with electronic versions.</p>											
<p>Consultation required: Team manager to consult with tele-workers regarding continuation of broadband.</p> <p>Trading standards and commercial staff to review, value, price and options for existing subscriptions.</p>											

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
	Trading Standards & Commercial Premises		£	£	£							
T2	Save 5K in rental	E	0	5	5	5		0	0	0	0	0
								FTE				
								Head Count				
	DESCRIPTION											
	Due to sourcing of a suitable low cost facility in the city as an evidence store, can reduce the budget allocated for this.											
	Deliverability Issues/Risks/Legislative Background:											
	Potential risks: As facility is leased from the council there are risks if asset management put up prices in order to generate more income. Unlikely that rent will rise in the short term due to 3 year lease but energy and maintenance costs likely to increase.											
	Consultation required:											
	Consultation with asset management to see how much rental is likely to rise											

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
	Trading Standards & Commercial Premises		£	£	£	FTE					
T3	Lose smoking control officer post	SC	0	25	25	25	0	(1)	(1)	(1)	(1)
	DESCRIPTION					Head Count					
	Delete smoking control officer post as this could be taken on by Licensing standards officer and existing staff.										
	Deliverability Issues/Risks/Legislative Background:										
	Post vacant due to loss of previous incumbent										
	Risks:										
	<ul style="list-style-type: none"> Reduced ability to respond quickly to smoking related complaints and provision of advice. Pressure on remaining staff providing other statutory services and contributing to SPIs. Inability to participate in future promotional activities to reduce incidence of smoking and passive smoking, helping to improve health and reduce cancer deaths in the city. 										
	Consultation required:										
	Consultation with Trades unions and staff required.										

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
	Waste Collection & Disposal/Fleet		£000	£000	£000	£000	FTE				
W1	Charges for Services in Waste Collection	IG	0	69	69	69	Head Count	0	0	0	0
TO											
W6											
	DESCRIPTION										
	There are a number of areas where the Council charges customers for collection services. This can be in the form of a charge for a bin or for hire of containers. In 2007 the Council approved increases in charges for Trade Waste customers and the last set of approved charges takes effect from April 2009. The list of income streams in this grouping are as follows: Trade waste charges Sale and hire of containers Commercial collection of glass and paper		<p>Deliverability Issues/Risks/Legislative Background: No impact on services. Some trade customers have changed their service provider to the private sector but the loss of customers has been around 7% to date. There are advantages in not having to collect trade waste in terms of its impact on our SPI for recycling.</p> <p>Consultation required: None from a legislative basis.</p>								

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change Waste Collection & Disposal/Fleet	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
W7	WEEE savings on transport and treatment costs	E	0	50	50	50	FTE	0	0	0	0
	DESCRIPTION						Head Count	0	0	0	0
	The Waste Electrical and Electronic Equipment regulation places the onus on the manufacturer to recover the goods and to process/recycle. Currently, the council has to collect and store these goods with no means of recovering costs. With facilities being introduced whereby they can be stored at the CA sites the Council will have service efficiencies in this area.										
	Deliverability Issues/Risks/Legislative Background:										
	No impact on services. More efficient use of vehicles and staff will occur from this change										
	Consultation required:										
	None from a legislative basis.										

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
	Waste Collection & Disposal/Fleet		£000	£000	£000	FTE	Head Count				
W8	Fleet Efficiencies at a Corporate Level	E	0	300	300	0	0	0	0	0	0
	DESCRIPTION										
	By setting a target of a 5% saving on fleet and fuel use to each service it is estimated that an overall saving of £300K can be made. This can be through various means including better fleet deployment, safer driving, reduced accidents, greater fuel efficiency through better driving.										
	This action will be linked to the Fleet shared services project which is being progressed in conjunction with Aberdeenshire Council.										
	Deliverability Issues/Risks/Legislative Background:										
	No impact on services.										
	More efficient use of vehicles and staff will occur from this change.										
	Consultation required:										
	None from a legislative basis.										

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
	Waste Collection & Disposal /Fleet		£000	£000	£000	£000	FTE	Head Count				
W9	Terminate Monthly Sheddocksley RCV free bulky item uplift	SC	0	4	4			4	0	0	0	0
	DESCRIPTION											
	There is an established programme of monthly free bulky item uplift in the Sheddocksley area. With charges having been introduced for special collections of bulky items it is proposed to cease this additional service.		<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Possible increase in fly-tipping which has been a reaction to the introduction of charges for bulky item uplifts.</p> <p>More efficient use of vehicles and staff will occur from this change and a reduction in overtime.</p>									
	Consultation required:		None from a legislative basis.									

APPENDIX 6.5

SERVICE : ENVIRONMENT & INFRASTRUCTURE

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
W10	Terminate plastic recycling collection	SC	0	120	120	120	0	0	0	0
DESCRIPTION										
<p>While the collection of plastics is very popular it is expensive in terms of collection costs for the weight of recycle collected. It is also results in unproductive lost time through having to empty the kerbside collection vehicle more frequently due to the capacity of the vehicle with other heavier items not being full when the plastics reach capacity.</p> <p>Stopping the collection of plastics within the kerbside collections from households would free up one vehicle with a resultant cost for the vehicle and crew of around £120K.</p>										
<p>Deliverability Issues/Risks/Legislative Background: There is a negative impact on the efforts to meet the target of 40% recycling in the city by 2011. This step could be taken until a dry recycle collection system is in place that is more cost effective More efficient use of vehicles and staff will occur from this change and a potential reduction in overtime</p>										
<p>Consultation required: None from a legislative basis. There would be a need to gauge opinion from local groups and communities</p>										

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE
	Efficiencies												
H1	Homeless Co-ordination (H71844) – additional income/efficiencies	E	0	386	386	386	0	0	0	0	0	0	0
H2	Re provisioning of accommodation – Supporting People	E	0	50	50	50	0	0	0	0	0	0	0
H3	Homeless Strategy – commissioning strategy	E	0	49	49	49	0	0	0	0	0	0	0
H4	Renegotiation of contracts – Supporting People	E	0	500	500	500	0	0	0	0	0	0	0
H5	Homelessness Operational H71841 - commissioning strategy	E	0	37	37	37	0	0	0	0	0	0	0
H6	Long Term vacancies (Non Housing Repairs and Sales and Consents)	E	0	110	66	66	0	(3)	(3)	(2)	(2)	(2)	(2)
H7	Community Safety Antisocial Behaviour – outcomes review	E	0	50	50	50	0	0	1	1	1	1	1
	TOTAL		0	1,182	1,138	1,138	0	0	4	4	3	3	3

SERVICE : HOUSING

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
H1	Homeless Co-ordination -efficiencies	E	0	386	386	386	0	0	0	0	0
	DESCRIPTION										
	<p>The homeless co-ordination budget includes the cost of the homeless unit i.e. homelessness officers; the Young Single Persons Project; the temporary homelessness flats and the net effect of Bed and Breakfast.</p> <p>Work is ongoing to ensure that the net impact of this service is cost neutral at worst. Benchmarking of the service has been undertaken with the City of Edinburgh Council and their practices are being adopted to ensure the efficient delivery of service. The increase reflects the additional income from an increased number of temporary flats (from both rental and previously approved increase in service charges) together with the more efficient management of voids and rent arrears.</p> <p>The resulting reduction in Bed and Breakfast provision is both cost effective and aligns to current thinking for temporary provision for those who present as homeless</p>										
	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>This proposal is deliverable, however at the time our Homelessness Services are to be re - inspected (January 2009) the budget will come under scrutiny.</p> <p>Work will continue to increase the number of flats and this will build on the efforts in previous years. The budget is set on the basis that an average of 160 flats will be available for homelessness temporary provision with a need to reduce the void properties and provide additional support requirements. Ultimately the risk is that the Council fails to deliver on its statutory responsibilities and the Scottish Housing Regulator intervenes. Considerable effort is being made to ensure that the Council meets its Statutory obligations.</p> <p>Consultation required:</p> <p>Consultation will be required with partners in the Aberdeen Homeless Strategy Advisory Group and wider service providers around homelessness. This will form part of the drafting of the strategy and action plan which are ongoing. This includes NHS, Voluntary Sector, Police, Registered Social Landlords as well as internal services and the Benefit Agency with regard to increases in service charges.</p>										

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
H2	Supporting People: Accommodation	E	0	50	50	50	FTE	0	0	0	0
	DESCRIPTION						Head Count	0	0	0	0
	This saving relates to efficiencies from the relocation of management and staffing from two services in different locations into one location. This will also achieve an improved more responsive service for clients. The proposal will also release a property (not owned by ACC) for other potential uses.										
	Deliverability Issues/Risks/Legislative Background:										
	The biggest practical issue around the achievement of this is the availability of property to deliver the proposed re-provisioning service. However this will be mitigated by looking at the available properties and ensuring the most efficient use of property. Efforts will be made to mitigate the need for capital costs in respect of any additional requirements e.g. adaptations, technology and furnishings.										
	Consultation required:										
	The clients and existing voluntary sector provider identified have already been involved in discussions and are in agreement with the proposed service changes.										
	Changes around location of accommodation will require consultation with clients, family members and service provider.										

SERVICE : HOUSING

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)					Personnel Impact		
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11
H3	Homelessness Strategy - commissioning	E	0	49	49	49	0	0	0	0
	DESCRIPTION						Head Count			
	A new commissioning strategy has been agreed for homelessness and the development of a new Homelessness Strategy and Action Plan is underway. This will form the guidance for the future utilisation of the budget and determine what services can be delivered within the agreed budget.		<p>Deliverability Issues/Risks/Legislative Background:</p> <p>Until 2008/9 Homelessness Strategy Funding was a ring fenced grant from the Scottish Government. It was provided to assist authorities tackle the major new responsibilities and changes in legislation which continue to be implemented around homelessness.</p> <p>At a time our Homelessness Services are to be inspected a cut in the budget may well come under scrutiny but this has to be viewed with the overarching requirement to contain spend within available budget</p> <p>A new Homelessness Strategy is currently being prepared with the input of both internal services and partners. A new action plan will detail the actions required to deliver on statutory responsibilities and good practice. Ultimately the risk is that the Council fails to deliver on its statutory responsibilities and the Scottish Housing Regulator intervenes. The Council agreed a new commissioning strategy in June of this year, this together with the new strategy and action plan will shift the priorities and ensure spend within the available budget.</p> <p>Consultation required:</p> <p>Consultation will be required with partners in the Aberdeen Homeless Strategy Advisory Group and wider service providers around homelessness. This will form part of the drafting of the strategy and action plan which are ongoing. These include NHS, voluntary sector, Police, Registered Social Landlords as well as internal services.</p> <p>The level of savings required will determine what level of services can be delivered through the new strategy.</p>							

SERVICE : HOUSING

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Category	Financial Impact (£000)				Personnel Impact															
		2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12												
H4	E	£000	£000	£000	£000	FTE	Head Count														
		0	500	500	500			0	0												
								0	0												
<p>Supporting People: Renegotiation of Contracts</p>																					
<p>DESCRIPTION</p> <p>The assessment of the performance and delivery of services around some current supporting people contracts have identified an under delivery of hours and long-term voids in services under block contracts. There will be a move towards spot purchase of contracts for individuals that will provide better value for money.</p> <p>The re-negotiation of terms of the contract will provide for funding to be utilised in a more responsive manner to the needs of the client.</p> <p>There are 16 client groups ranging from older people through to persons with acquired brain injury.</p> <p>Any reduction in expenditure is likely to have the greatest impact on the top three groups which currently account for the following proportions of total Supporting People spend:</p> <table border="0"> <tr> <td>Client Group</td> <td>Block Contract</td> <td>Spot Purchase</td> </tr> <tr> <td>Older People</td> <td>21% of spend</td> <td>19% of spend</td> </tr> <tr> <td>Learning dis.</td> <td>42% of spend</td> <td>22% of spend</td> </tr> <tr> <td>Mental health</td> <td>13% of spend</td> <td>38% of spend</td> </tr> </table>										Client Group	Block Contract	Spot Purchase	Older People	21% of spend	19% of spend	Learning dis.	42% of spend	22% of spend	Mental health	13% of spend	38% of spend
Client Group	Block Contract	Spot Purchase																			
Older People	21% of spend	19% of spend																			
Learning dis.	42% of spend	22% of spend																			
Mental health	13% of spend	38% of spend																			
<p>Deliverability Issues/Risks/Legislative Background:</p> <p>The re-negotiation of terms based on performance and outcomes may result in an existing provider (mainly from the voluntary sector) indicating that they are no longer able to provide the service which would require alternative provision to be found. Recent service closures have identified that there is a shortage of staff across all provider sectors when social care, including housing support, is being commissioned. Therefore, there is a risk that if a provider gives notice of withdrawal from providing a service then the client currently supported may not get an immediate alternative provision. This risk will require to be managed.</p> <p>The budget makes provision for inflationary increases.</p>																					
<p>Consultation required:</p> <p>Negotiations will be required with specific service providers (mainly the voluntary sector) around these changes to their contracts. Some discussions have already been held. Council officers will input into these discussions to ensure that any decision/action will be assessed in terms of risk and impact on staff and clients.</p> <p>This budget will primarily be managed by Social Work in the next financial year in both the short and long term.</p>																					

SERVICE : HOUSING

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
H5	Homelessness Operational - commissioning	Housing	£000	£000	£000	£000	FTE	Head Count				
		E	0	37	37	37			0	0	0	0
DESCRIPTION												
<p>This budget is part of the operational aspects of homelessness service delivery being the staffing costs including policy teams; but primarily is contributions to projects (presently run by the Voluntary sector) A new commissioning strategy has been agreed for homelessness and this will impact on both the development of a new Homelessness Strategy and Action Plan.</p> <p>These will inform the guidance for the future utilisation of the budget and determine what services can be delivered within the agreed budget. From the operational perspective it is presently unclear about the scope of the commissioned services; therefore the required saving from the operation will be top sliced from the former ring fenced homelessness strategy monies.</p>												
<p>Deliverability Issues/Risks/Legislative Background: This proposal is deliverable, however at a time our Homelessness Services are to be inspected a cut in the budget may well come under scrutiny.</p> <p>A new Homelessness Strategy is currently being prepared with the input of internal services and partners. A new action plan will detail the actions required to deliver on our statutory responsibilities and the good practice and quality service delivery.</p> <p>It is recognised that there is a need to need to realign our priorities and the service provided / purchased to meet our new priorities and the ever changing statutory requirements. It is these changes that will need to be managed within the allocated budget.</p>												
<p>Consultation required: Consultation will be required with partners in the Aberdeen Homeless Strategy Advisory Group and wider service providers around homelessness. This will form part of the drafting of the strategy and action plan which are ongoing. This includes NHS, Voluntary Sector, Police, Registered Social Landlords as well as internal services.</p> <p>The level of savings required will determine what level of services can be delivered through the new strategy.</p>												

SERVICE : HOUSING

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
H6	Removal of long term vacancies	E	0	110	66	66	0	(3)	(2)	(2)	(2)
	DESCRIPTION The following two posts are to be deleted from the Structure – Technical Officer (P01015 Non Housing Repairs Central), Sales and Consent Inspector (P01500 Sales & Consents), both are long term vacancies within the services. In addition, as the Sales and Consent Officer is currently seconded to another post within the Council this post can be removed from the structure during 2009/10 but may be required again in 2010/11.										
	Deliverability Issues/Risks/Legislative Background: There is a risk that the services will be unable to manage an increased workload. There will be minimal impact on service delivery.										
	Consultation required: Consultation is required with the Trade Unions.										

SERVICE : HOUSING

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
H7	Community Safety/Antisocial Behaviour – Outcomes review	E	0	49.7	49.7	49.7	0	1	1	1	
							FTE				
							Head Count				
DESCRIPTION											
<p>The Council previously received ring-fenced funding from the Scottish Government to deliver activity within guidelines provided around community safety and antisocial behaviour. This was led by the local Community Safety Partnership. This ring-fenced funding is now part of the Local Government Concordat/Local Government Settlement. In 2007/08 the ring fenced funding allocation to Aberdeen City for Community Safety and Antisocial Behaviour (CA/ASB) was:</p> <ul style="list-style-type: none"> Antisocial Behaviour - £1.9M Community Safety Partnership £184,000 <p>Similar provision existed in 2008/09, reduced by £50,000 as part of the Council budget savings. This includes funding for Community Wardens (now part of City Wardens), Aberdeen Families Project, mediation service for non-Council tenants (Council tenants' mediation is CS/ASB funded from HRA), community reparation service, a number of Police posts and other activities related to CS/ASB.</p> <p>The proposed reduction in expenditure of £49.74 will have an impact on the overall CS/ASB Strategy and outcomes as detailed in this sheet.</p>											
<p>Deliverability Issues/Risks/Legislative Background:</p> <p>The proposed savings assume a realignment of duties and responsibilities from the Current Strategic team responsible for Community Safety/Antisocial Behaviour to the Community Safety managers, the Housing Policy officer and the redesigned Strategic Leadership Quality Assurance/Performance Management service.</p> <p>In particular the following bids are not recommended for funding:</p> <ul style="list-style-type: none"> - Social Work 1 No post link to Aberdeen Families Project: - Contact Centre (Anti Social Behavioural Funding Unit (ASBIT) - this was funding to enable the ASBIT calls to be taken into the Contact Centre. As the new proposals for the Contact Centre are on hold for the foreseeable future this funding is now not required. - Police Funding reduction - the Police currently receive a quarter of the available funding and given financial constraints there is no option other than considering this for a reduction. Understandably the Police will react strongly to this (as they have already done), however this is necessary if the level of budget reduction is to be realised. <p>Other issues - Community Wardens - the funding previously in this budget for Community Wardens has now been transferred out of this budget to the City Wardens budget and this is being considered elsewhere. Furthermore it is proposed that there will be no funding for the Community Safety Officer Post: Residents survey:Homecheck equipment:Crimestoppers contribution and the Transition Extreme contribution.</p> <p>Consultation required:</p> <p>Consultation undertaken with partner organisations who are members of the Community Safety Partnership before the recommended projects for funding in 2009/10 were submitted to Resources management on the 30 Sept 2008 and to the Policy & Strategy Committee on the 7 October 2008 When the Council takes forward its decisions on proposed budgets then the Community Safety Partnership agencies (who are also service providers and voluntary groups) will need to be consulted.</p>											

APPENDIX 6.7

SERVICE : Miscellaneous Services

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel Impact		
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
1	Reduction in funding.	SC	£000 0	£000 10	£000 0	£000 0	FTE Head Count				
	DESCRIPTION										
	Torshavn Fund - Cessation of contribution for one year as there are adequate funds meantime.										
	There is a current budgeted contribution of £10,000 per annum.										
	Deliverability Issues/Risks/Legislative Background:										
	Consultation required:		Lord Provost & Councillor Dean								

APPENDIX 6.8

SERVICE : Neighbourhood Services (Central Area) Operational Support Manager

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09 Head Count	2009/10	2010/11	2011/12	
	Title of proposed service change Efficiencies in Operational Support	E		143	143	143						
	DESCRIPTION The savings can only be achieved through the deletion of posts. Due to the re-alignment of services it is not possible to determine at this stage which posts can be dis-established. As the structure and services are re-designed the cost of the overall support service will be contained within the allocated budget. This should be achieved through efficiencies and also through the introduction of new systems such as Infosmart and Pecos											
			Deliverability Issues/Risks/Legislative Background: Low risk of non achievement. There is a risk associated with the non delivery of new systems but this is low risk as efficiencies can be found in other places.									
			Consultation required: Consultation will only be required with staff and Trades Unions in relation to deletion of posts.									

APPENDIX 6.9

SERVICE : Operational Support (North Area)

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)						Personnel Impact							
			2008/09		2009/10		2010/11		2008/09		2009/10		2010/11		2011/12	
			£000	£000	£000	£000	£000	£000	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
1	4 vacancies held pending outcome of VS/ER and restructuring	E	88	97	97	97	97	4.0	(4)	4.0	(4)	4.0	(4)	4.0	(4)	
2	Efficiencies from streamlining of processes eg through Infosmart	E	5	10	15	20										
	TOTAL		93	107	112	117	117	4.0	(4)	4.0	(4)	4.0	(4)	4.0	(4)	

Note : Budget Proposals to reflect - Income Generation, Service Efficiencies, Service re-design etc and be in a priority order with the focus on income generation and efficiencies in the first instance.

SERVICE : Operational Support (North Area)

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				FTE Head Count	Personnel Impact						
			2008/09	2009/10	2010/11	2011/12		2008/09	2009/10	2010/11	2011/12			
1	4 vacancies held pending outcome of VS/ER and restructuring	E	88	97	97	97	4.0	4.0	4.0	4.0	(4)	(4)	(4)	(4)
	DESCRIPTION The Service has been operating without having filled these vacancies. Work has been absorbed in 2008/09 by existing staff and some duties have been taken on by other staff who have received a Higher Graded Duties payment for doing so. These payments will no longer be paid following restructuring.													
	Deliverability Issues/Risks/Legislative Background: Tasks currently prioritised within available capacity. Some tasks are not being undertaken eg central mail monitoring is ad-hoc, communications is ad-hoc (eg Zone, bulletins, etc), performance data is partial.													
	Consultation required: None required. Posts are already vacant.													

APPENDIX 6.9

SERVICE : Operational Support (North Area)

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09 Head Count	2009/10	2010/11
2	Efficiencies from streamlining of processes eg through Infosmart	E	5	10	15	20				
	DESCRIPTION A number of projects are being implemented across the Council which will deliver efficiencies through the streamlining of current processes in all Services. These include Infosmart (electronic & document records management and workflow system), ESD (Electronic Service Delivery), CRM (Customer Relations Management). Clients/customers will benefit from the implementation/rollout of these projects. The streamlining of administrative processes has knock on effect of releasing staff from time consuming, lengthy, frequently paper-based processes. The monetary values noted here are therefore based on savings in staff time.		Deliverability Issues/Risks/Legislative Background: These are ongoing projects which are all underway. As time goes on these projects will impact on all services and all aspects of work within those services and have an exponential effect on service delivery and, it is expected, the staffing resource required. In the first instance a joint work programme is being set up with Continuous Improvement to specify process changes and so pinpoint efficiencies.							
			Consultation required: Difficult to say at this time what consultation would be required and with whom as the outcome of VS/ER and restructuring processes may result in there being nil staffing implications.							

SERVICE : Operational Support (South Area)

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)					Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2011/12	FTE	2008/09	2009/10	2010/11	2011/12	
1	Voluntary Severance within operational support staff	E		98	98	98		4	4	4	4		
	DESCRIPTION							Head Count					
	With the realignment of duties and discontinuance of tasks it is possible to support voluntary severance of 3 staff and also on the grounds of efficiency to allow one other to leave the employment of the Council												
	Deliverability Issues/Risks/Legislative Background:												
	Levels of support may be reduced but should have little or no impact on the delivery of service												
	Consultation required:												
	With Trade Unions as part of the anticipated consultation undertaken as part of the corporate exercise to reduce staffing levels.												

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)			Personnel Impact													
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	FTE	Head Count	FTE	Head Count							
	Staffing reductions/Savings																		
RM1	Messenger post (DS)	E	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RM2	WPO post (DS)	E	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RM3	Reduction in Headcount through VS/ER exercise (DS)	E	0	66	66	66	66	66	66	0	0	4	5	4	5	4	5	4	5
RM4	Reduction in Headcount from VS/ER (CPU)	E	0	23	23	23	23	23	23	0	0	1	1	1	1	1	1	1	1
RM5	Reduction in Headcount through VS/ER (1x clerical post, 1 x Admin officer, 1 x Technical officer) (RDD)	E	0	71	71	71	71	71	71	0	0	3	3	3	3	3	3	3	3
RM6	Removal of project manager, estates surveyor and clerical assistant posts (RDD)	E	0	183	183	183	183	183	183	0	0	0	0	0	0	0	0	0	0
RM7	Reduction in Headcount from VS/ER (HR)	E	0	54	54	54	54	54	54	0	0	2	2	2	2	2	2	2	2
RM8	Removal of clerical assistant post (CC)	E	0	20	20	20	20	20	20	0	0	0	0	0	0	0	0	0	0
RM9	Removal of admin/clerical assistant post (CC)	E	0	19	19	19	19	19	19	0	0	0	0	0	0	0	0	0	0
RM10	Efficiencies gained from VS/ER exercise (DS)	E	0	44	44	44	44	44	44	0	0	0	0	0	0	0	0	0	0
RM11	Management of procurement vacancies (CPU)	E	0	109	109	109	109	109	109	0	0	0	0	0	0	0	0	0	0
RM12	Increase in staff turnover figure (RDD)	E	0	66	66	66	66	66	66	0	0	0	0	0	0	0	0	0	0
	Additional Income/Recharges																		
RM13	Contract rebates from photocopier contract (CPU)	IG	0	50	50	50	50	50	50	0	0	0	0	0	0	0	0	0	0
RM14	Charge for deduction TU subscriptions (CC)	IG	0	14	14	14	14	14	14	0	0	0	0	0	0	0	0	0	0
RM15	Charge to pension scheme for staff costs associated with review of the scheme (CC)	IG	0	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Efficiencies																		
RM16	Efficiency savings (Resources Management)	E	0	138	138	138	138	138	138	0	0	0	0	0	0	0	0	0	0
RM17	Savings from insurance tender (CPU)	E	0	250	250	250	250	250	250	0	0	0	0	0	0	0	0	0	0

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

SUMMARY INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)			Personnel Impact								
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count
RM18	Reduction in term consultancy (RDD)	E	0	125	125	125	0	0	0	0	0	0	0	0
RM19	Saving from Occupational Health Contract (HR)	E	0	36	36	36	0	0	0	0	0	0	0	0
	Budget Reductions													
RM20	Reduction in Corporate training (HR)	E	0	149	149	149	0	0	0	0	0	0	0	0
	Total		0	1,508	1,417	1,417	0	0	17.5	19	16	17	16	17
	Abbreviations:													
	DS = Democratic Services													
	CPU = Central Procurement Unit													
	RDD = Resources Development & Delivery													
	HR = Human Resources													
	CC = City Chamberlain													
	CS = City Solicitor													
	VS/ER = Voluntary Severance/Early Retirement													
	E = Efficiency													
	IG – Income Generation													

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
RM1	Messenger post (Democratic services)	E	£000	£000	£000	£000	FTE	Head Count				
			0	12	0	0	0	0	0	(0.5)	0	0
	DESCRIPTION											
	The vacant messenger post will not be filled.											
	This part-time post was established by the Resources Management Committee in November 2006 and has not yet been filled as it was offered as a saving in 2007/08.											
	Deliverability Issues/Risks/Legislative Background:											
	The post offers more flexibility in the delivery and collection of agenda papers from Woodhill House, where the majority of agendas are printed. Duties are currently undertaken by the Council messenger as part of the route round all offices, once a day. If pick-ups are missed then deliveries and collections are made by staff, usually on their way to or from work. This could continue meantime whilst the possible impact of the electronically enabled committee room is ascertained as it develops.											
	There will be minimal impact on workload and service delivery.											
	Consultation required:											
	Consultation is required with the Trade Unions.											

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
RM2	WPO post (Democratic Services)	E	0	19	0	0	0	0	(1)	(1)	0	0
	DESCRIPTION											
	The vacant post will not be filled.											
	This post has been kept vacant since July 2007, when the previous occupant resigned.											
	Deliverability Issues/Risks/Legislative Background:											
	There may be a reduction in admin provision.											
	As a result of the Infosmart project, which will introduce the Opentext and Modern.gov systems to the Council during Nov 08 – Jan 09, there is an expectation of reduced WPO support being required. It is proposed that this post be retained and filled in due course (if required) and that more senior posts be disestablished.											
	There will be minimal impact on workload and service delivery.											
	Consultation required:											
	Consultation is required with the Trade Unions.											

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
RM3	Reduction in headcount through VS/ER exercise (Democratic Services)	E	0	66	66	66	0	4	4	4	5
	DESCRIPTION										
	These savings will be made through reducing the headcount as part of the Corporate VS/ER exercise.										
	Deliverability Issues/Risks/Legislative Background:										
	There is a risk that the employees choose not to accept the package or it is not cost effective for the Council.										
	Workload implications will be actively managed.										
	Consultation required:										
	Consultation is required with the Trade Unions.										

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11
RM4	Reduction in headcount through VS/ER exercise (Central Procurement Unit)	E	0	23	23	0	1	1	1
	DESCRIPTION These savings will be made through reducing the headcount as part of the Corporate VS/ER exercise.					FTE	Head Count		
	Deliverability Issues/Risks/Legislative Background: There is a risk that the employees choose not to accept the package or it is not cost effective for the Council. There will be minimal impact on service delivery and workload will be actively managed.								
	Consultation required: Consultation is required with the Trade Unions								

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000		FTE				
RM5	Reduction in headcount through VS/ER exercise (Resources Development & Delivery)	E	0	71	71	71		Head Count	0	3	3	3
	DESCRIPTION											
	These savings will be made through reducing the headcount in RDD as part of the Corporate VS/ER exercise.											
	There will be a reduced admin provision and a realignment of responsibilities to reflect new ways of working in an evolving structure.											
	There will be negligible impact on income.											
	Deliverability Issues/Risks/Legislative Background:											
	There is a risk that the employees choose not to accept the package or it is not cost effective for the Council.											
	Workload implications will be actively managed.											
	Consultation required:											
	Consultation is required with the Trade Unions.											

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11
RM6	Removal of Project Manager, Clerical Assistant , Assistant Property Officer and Estates Surveyor (Resources Development & Delivery)	E	0	183	183	0	(4)	(4)	(4)
	DESCRIPTION It is proposed that the vacant Third Tier post is removed and that duties are aligned elsewhere within the service. All posts are currently vacant.								
	Deliverability Issues/Risks/Legislative Background: Re-alignment of staff within the existing 3 rd tier is dependent on streamlining the structure to reflect changes in anticipated service requirements. There will be minimal service delivery and workload will be actively managed.								
	Consultation required: Consultation is required with the Trade Unions.								

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
RM7	Reduction in headcount through VS/ER exercise (Human Resources)	E	0	54	54	54		FTE Head Count	0	2	2	2
	DESCRIPTION											
	These savings will be made through reducing the headcount as part of the Corporate VS/ER exercise and will involve realignment of responsibilities within the service.											
	There will be minimal impact on service delivery.											
	Deliverability Issues/Risks/Legislative Background:											
	There is a risk that the employees choose not to accept the package or it is not cost effective for the Council.											
	Workload implications will be actively managed.											
	Consultation required:											
	Consultation is required with the Trade Unions.											

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
RM8	Removal of Clerical assistant's post (City Chamberlain)	E	0	20	20	20	0	(1)	(1)	(1)	(1)
	DESCRIPTION										
	It is proposed that a vacant clerical assistant post (arising October 2008) within the accounting teams, is not filled and the duties re-allocated to other staff within the teams.										
	The impact arising from the vacancy in 2008/09 is reflected in the services forecast out-turn for the current year.										
	Deliverability Issues/Risks/Legislative Background:										
	There will be minimal impact on service delivery.										
	Consultation required:										
	Consultation is required with the trade unions.										

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
RM9	Deletion of admin/clerical assistant post (City Chamberlain)	E	£000	£000	£000	£000	FTE	Head Count	(1)	(1)	(1)	(1)
	DESCRIPTION											
	It is proposed that this current vacant post with support services is deleted from the structure.											
	The post has been vacant during 2008/09 and previous duties have been managed and absorbed within the remaining support services staff.											
	The impact of the vacancy in the current year is reflected in the service forecast out-turn for 2008/09.											
	Consultation required:											
	Requires to be undertaken with the trade unions to formally delete post from the establishment.											

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
RM10	Efficiencies gained through VS/ER exercise (Democratic Services)	E	0	44	44	44	0	0	0	0	0
	DESCRIPTION Three staff will be allowed to leave as part of the process and replaced with staff on a lower scale point. Workload implications will be actively managed.										
	Deliverability Issues/Risks/Legislative Background: There will be less experience within the section and it may take slightly longer to produce minutes. There may be a reduction in the provision of Committee services and no additional work could be undertaken.										
	Consultation required: Consultation is required with the Trade Unions.										

APPENDIX 6.11

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
RM11	Management of procurement vacancies (Central Procurement Unit)	E	0	109	109	109	0	0	0	0	0
	DESCRIPTION These savings will be achieved through the management and restructuring of posts within both the Central Procurement Unit (CPU) and the Whitemyres Warehouse.										
	Deliverability Issues/Risks/Legislative Background: The posts within the CPU are half funded by Aberdeenshire Council. They have been consulted and are in agreement with the proposals. A Procurement Strategy has been Committee approved which outlines the committed workplan for CPU staff over the next 3 years. The strategy outcomes will still be achieved providing the restructure can be in place by mid 2009.										
	There is a shift towards national contracts, which can achieve best value for the Council. This will lead to certain corporate commodities being supplied from sources other than the Whitemyres Centre. In turn there will be a reduced workload, which can be matched by not filling existing vacancies.										
	Consultation required: Consultation is required with the Trade Unions.										

APPENDIX 6.11

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11
RM12	Increase in staff turnover figure to 6% (Resources Development & Delivery)	E	0	66	66	66	0	0	0	0
	DESCRIPTION Savings will be achieved through increasing the staff turnover figure from 4% to 6%. Pressure on the budget may come if the term contractors increase their level of charge to reflect changing market conditions.									
	Deliverability Issues/Risks/Legislative Background: There is a risk that this figure isn't achieved. However, it was increased to 6% in 08/09 and has been actively managed.									
	Consultation required:									

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
RM13	Contract Rebates (Central Procurement Unit)	IG	0	50	50	50	0	0	0	0	0
	DESCRIPTION These savings will be achieved through retro rebates from suppliers in relation to agreements that have increased in value through proactive consolidation and control of contract spends.										
	Deliverability Issues/Risks/Legislative Background: The Central Procurement Unit will be in a stronger position to negotiate these rebates more readily once the corporate e-procurement system is rolled out across all Services.										
	Consultation required:										

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
RM14	Income from payroll administration fee (City Chamberlain)	IG	0	14	14	14	0	0	0	0	0
	DESCRIPTION										
	Income from charging a 2.5% administration fee on the level of trade union deductions collected and paid over to the individual unions.										
	Trade union deductions are transferred and paid to the unions after each weekly and monthly payroll run.										
	No charge is currently made.										
	Other LA's charge an administration fee for the collection of trade union fees. From a recent survey of Councils the norm level of charge for administration of trade union deductions is 2.5%.										
	Deliverability Issues/Risks/Legislative Background:										
	Consultation required: Consultation is required with the trade unions. These being EIS, GMB, TGWU, UCATT, Amicus and Unison.										

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
RM15	Income – Recharges to the Superannuation Fund (City Chamberlain)	IG	0	60	0	0	0	0	0	0
	DESCRIPTION There will be significant work in relation to changes necessary for the implementation of the revised pensions regulations wef 1 April 2009. Additional income to Resources Management Service arising from input to the Council as an administrating authority which is chargeable to the pension fund.									
	Deliverability Issues/Risks/Legislative Background: Low risk as it relates to a recharge and recovery of Council costs in relation to the administration of the new regulations. Staff time will be accurately recorded and evidenced.									
	Consultation required:									

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)					Personnel Impact													
			2008/09	2009/10	2010/11	2011/12		2008/09	2009/10	2010/11	2011/12										
RM16	Efficiency savings (Resources Management)	E	£000	£000	£000	£000					FTE	Head Count									
			0	138	138	138					138		0	0	0	0					
	DESCRIPTION As part of this exercise to identify savings the Management Team allocated £50k to the City Solicitor, £30k to the City Chamberlain and £58k which will be allocated across the remainder of the services.																				
	Deliverability Issues/Risks/Legislative Background: These are efficiency savings with minimal impact on service delivery. Workload implications will be actively managed.																				
	Consultation required:																				

APPENDIX 6.11

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
RM17	Savings from Insurance Tender (Central Procurement Unit)	E	0	250	250	250	0	0	0	0	0
	DESCRIPTION A re-tendering exercise has been completed by the Central Procurement Unit in conjunction with the City Chamberlains and has identified savings from insurance provision for the Council. £250,000 was built into the base budget for 08/09 (part year). This saving is the effect of a full year of the saving.										
	Deliverability Issues/Risks/Legislative Background: A competitive contract has been signed so there is minimal risk.										
	Consultation required:										

APPENDIX 6.11

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
RM18	Reduction in term consultancy (Resources Development & Delivery)	E	0	125	125	125	0	0	0	0	0
	DESCRIPTION										
	A reduction in the budget paid to term consultants will be made.										
	Reduction in volume of services procured from external term contractors to reflect recent reduction in the capital programme and implementation of framework contracts with building contractors.										
	Deliverability Issues/Risks/Legislative Background:										
	There is a risk that this reduction may lead to an issue with the programme of works being completed.										
	Consultation required:										

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	Head Count	2008/09	2009/10	2010/11	2011/12
RM19	Saving in Occupational Health Contract (Human Resources)	E	0	36	36	0	0	0	0	0	0	0
	DESCRIPTION The occupational health contract has been part of a re-tendering process undertaken by the Central Procurement Unit and Human Resources. The new contract is a joint contract with Aberdeenshire and Moray and cost savings have been achieved.											
	Deliverability Issues/Risks/Legislative Background: The Occupational Health Contract will be delivered as a nurse led service. The contract has been signed so there is minimal risk to service delivery.											
	Consultation required:											

SERVICE : RESOURCES MANAGEMENT

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
RM20	Reduction in Corporate Training (Human Resources)	E	0	149	149		0	0	0	0	0
	DESCRIPTION It is proposed that there be a reduction in the Corporate training budget. A reduction on the budget will mean that there will be a reduction in the level of training provided.										
	Deliverability Issues/Risks/Legislative Background: If there is a reduction in the budget there will be a reduced level of training provision. Training will be prioritised to ensure that Corporate priority training courses are delivered. The use of online training delivery will, in time, broaden the coverage of training and development opportunities throughout the Council within budgetary provision.										
	Consultation required:										

BUDGET PROPOSALS

SERVICE : SOCIAL WORK

SUMMARY INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)			Personnel Impact									
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2008/09 Head Count	2009/10 FTE	2009/10 Head Count	2010/11 FTE	2010/11 Head Count	2011/12 FTE	2011/12 Head Count	
SW1	Social Work, Children's Services, Reduction in Out of Authority Placements	E	0	1,650	2,650	2,650	0	0	0	0	0	0	0	0	0
SW2	Social Work, Children's Services, Reduction in Out of Authority Fostering Placements	E	0	495	495	495	0	0	0	0	0	0	0	0	0
SW3	Social Work, Children's Services, Reduction in external foster care rates	E	0	120	120	120	0	0	0	0	0	0	0	0	0
SW4	Social Work, Children's Services, Re-provisioning of Early Years Services	E	0	80	0	0	0	0	0	0	0	0	0	0	0
SW5	Social Work, Children's Services, Early Years Service, Reduction in Staffing	E	0	30	30	30	0	0	1	1	1	1	1	1	1
SW6	Social Work, Children's Services, Re-commissioning of External Services	E	0	260	260	260	0	0	0	0	0	0	0	0	0
SW7	Social Work, Children's Services, CWD Reduction in purchase of services from voluntary sector	E	0	50	50	50	0	0	0	0	0	0	0	0	0
SW8	Social Work, Children's Services, Review of Children's Services, VS/ER Savings	E	0	100	100	100	0	0	4	4	4	4	4	4	4
SW9	Social Work, Children's Services, Reduction in Management Costs	E	0	200	200	200	0	0	4	4	4	4	4	4	4
	Total		0	2,985	3,905	3,905	0	0	9	9	9	9	9	9	9
SW10	Social Work, Learning Disability Services, Reduction in respite services	E	0	150	150	150	0	0	0	0	0	0	0	0	0
SW11	Social Work, Learning Disability Services, externalisation of specialist day service	E	0	63	63	63	0	0	0	0	0	0	0	0	0

BUDGET PROPOSALS

SERVICE : SOCIAL WORK

SUMMARY INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)			Personnel Impact									
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2011/12 Head Count	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2011/12 Head Count	
SW12	Social Work, Learning Disability Services, increase income generation (day care)	IG	0	70	70	70	0	0	0	0	0	0	0	0	0
SW13	Social Work, Learning Disability Services, re-provisioning of services	E	0	300	300	300	0	0	0	0	0	0	0	0	0
SW14	Social Work, Learning Disability Services, redesign of day care services	E	0	150	150	150	0	0	0	5	5	5	5	5	5
SW15	Social Work, Learning Disability Services, redesign of day care services	E	0	350	350	350	0	0	0	0	0	0	0	0	0
SW16	Social Work, Learning Disability Services, reduction in high cost care packages	E	0	1850	1850	1850	0	0	0	0	0	0	0	0	0
	Total		0	2,933	2,933	2,933	0	0	0	5	5	5	5	5	5
SW17	Social Work, Adult Services, Supporting People, Application of Eligibility Criteria	E	0	500	500	500	0	0	0	0	0	0	0	0	0
SW18	Social Work, Mental Health	E	0	254	254	254	0	0	0	0	0	0	0	0	0
	Total		0	754	754	754	0	0	0	0	0	0	0	0	0
SW19	Social Work, OCSWO, service realignment	E	0	40	40	40	0	0	0	1	1	1	1	1	1
SW20	Social Work, OCSWO, reduce staffing	E	0	35	35	35	0	0	0	(1.5)	(2)	(1.5)	(2)	(1.5)	(2)
	Total		0	75	75	75	0	0	0	2.5	3	2.5	3	2.5	3
SW21	Social Work, Adults Services, staffing reduction	E	0	50	50	50	0	0	0	1	1	1	1	1	1
SW22	Social Work, Older Peoples Services, Coronation Court	E	0	480	548	548	0	0	0	0	0	0	0	0	0

BUDGET PROPOSALS

SERVICE : SOCIAL WORK

SUMMARY INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Title of Service Change	Category	Financial Impact (£000)			Personnel Impact										
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2011/12 Head Count	2008/09 FTE	2009/10 Head Count	2010/11 FTE	2011/12 Head Count		
SW23	Social Work, Older Peoples Services, Day Care, Increase Income Generation (day care)	IG	0	70	70	70	0	0	0	0	0	0	0	0	0	0
SW24	Social Work, Older Peoples Services, Day Care, Reprovisioning of transport	E	0	150	150	150	0	0	0	0	0	0	0	0	0	0
SW25	Social Work, Older Peoples Services, reduced in-house residential provision (phase 1)	E	0	300	500	500	0	0	0	0	10	10	10	10	10	10
SW26	Social Work, Older Peoples Services, Integrated Care at Home, service redesign	E	0	470	470	470	0	0	0	0	30	43	30	43	30	43
SW27	Social Work, Older Peoples Services, Integrated Care at Home, service redesign	E	0	237	237	237	0	0	0	0	9.9	11	9.9	11	9.9	11
SW28	Social Work, Older Peoples Services, Day Care Service redesign (reduce staffing requirements)	E	0	30	30	30	0	0	0	0	1	1	1	1	1	1
SW29	Social Work, Older Peoples Services, Day Care Service redesign (reduce staffing requirements)	E	0	64	64	64	0	0	0	0	3	3	3	3	3	3
	Total		0	1,851	2,119	2,119	0	0	0	0	54.9	69	54.9	69	54.9	69
	Overall Total		0	8,598	9,786	9,786	0	0	0	0	71.4	86	71.4	86	71.4	86

Note that the head count figures are best estimates as it will not be possible to identify definitive numbers until the proposals are actually implemented.

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
SW1	Social Work Children’s Service, Reduction in Out of Authority Placements LEAD OFFICER: Dave Tumelty	E	0	1,650	2,650	2,650	0	0	0	0

DESCRIPTION	Deliverability Issues/Risks/Legislative Background:
<p><u>09/10</u></p> <p>The £1.65m saving will be achieved by a reduction in the Out of Area Residential placement for Children from 42 in August 08 to an average of 25 for 09/10. Allowing for a re-investment of 25% of the cost of the external placement to support each child back in Aberdeen this saving should be achieved.</p> <p>Costs of Residential schools vary from £5,300 per week to £1,500 with 7 of the most used providers in the £4,000 + per week range. For calculation purposes an average cost of £4,000 per week has been assumed. 60% of these costs come from the Social Work budget and the remaining 40% from Education.</p>	<p>There are a number of variables which could affect the ability to deliver this budget saving. There is currently a team working on reviewing the individual circumstances of each child and creating custom made packages of care to support each child in their return to the City, where it is safe and appropriate to do so.</p> <p>This team will need to continue beyond the end of its current remit of December 2008.</p> <p>The ability to deliver this budget saving is also dependent on the assessed need of each individual child who is currently, or who may potentially be placed in a resource outwith the City.</p> <p>The circumstances of each child will be appropriately risk assessed as part of the review.</p> <p>An additional potential risk is a difficulty in providing / securing / commissioning appropriate alternative resource within the City, although action is being taken to address this.</p> <p>Not placing children in resources far away from their families and homes will result in better outcomes for vulnerable children.</p>

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
SW1 cont'd	<p>25% investment in care packages = £500,000</p> <p>Net saving to Council = £1,650,000</p> <p><u>10/11 & 11/12</u></p> <p>It is proposed that if the team and the approach continues, that additional children can either be returned to the City or prevented from entering expensive resources, due to the individual tailoring of packages of care and support, thereby achieving additional savings / reduction in expenditure which would otherwise be occurred.</p>												
<p>Consultation required:</p> <p>There may be the need to undertake contractual and other negotiations with current and potential service providers, to ensure the provision of appropriate resources to support vulnerable children and young people.</p> <p>The project team are already working closely with colleagues in Education and other Council services to ensure a joint approach to supporting the return of these children to the City, including ensuring access to appropriate educational supports.</p>													

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE				
SW2	Social Work Children’s Service, Reduction in Out of Authority Fostering Placements LEAD OFFICER: Dave Tumelty	E	0	495	495	495		0	0	0	0
	DESCRIPTION										
	The proposal relates to increasing the number of in-house foster carers, recruited and retained by the Council’s Adoption and Fostering Service. The service is currently working to recruit 25 new foster carers and 18 new adoptive carers by March 09 and this work is on track to deliver. It is predicted that this work will allow the return of 11 children to the care of in-house foster carers, accordingly reducing the spend on expensive external placements. This will reduce costs by 11 children x £45,000 (average external cost) = £495,000										
	Deliverability Issues/Risks/Legislative Background:										
	Any delay or unanticipated set back in the recruitment and retention of in-house foster carers would impact on the ability to deliver the savings target. The returning of children to foster carers within the City, will improve outcomes for children, reduce spend and reduce travelling time for social work staff.										
	Consultation required:										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12	
SW3	Social Work Children’s Service, Reduction in external foster care rates LEAD OFFICER: Dave Tumelty	E	0	120	120	120		0	0	0	0
	DESCRIPTION										
	Work has already commenced to reduce the rates charged by agencies providing external foster placements by 2.5%. It is proposed that these negotiations be refocused to achieve a rate reduction equal to 4%. This will save an additional £120,000.										
	Deliverability Issues/Risks/Legislative Background:										
	The biggest potential risk associated with this proposal is in the failure of the negotiations, which may result in a failure to reduce cost or a reduction / removal in service offered.										
	Consultation required:										
	Negotiations are already ongoing with the agencies concerned.										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)				Personnel impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW4	Social Work Children’s Service, Reprovisioning of Early Years Services LEAD OFFICER: Dave Tumelty	E	0	80	0*	0*	0	0	0	0	0
			* The family centre will potentially reopen in April 2010, therefore we cannot rely on this saving for future years.								
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:								
	It is proposed that the Seaton Family Centre continue to be temporarily closed in 2009/10 financial year, saving a total of £80,000.		There are no deliverability issues associated with this proposal, as this would be a continuation of the temporary closure of the Family Centre. A decision would be required next year as to the continued future of this centre, a decision to reopen the centre would impact on the 2010/11 budget. This needs to be considered as part of the Council’s early years and preventative strategies.								
			The continued closure of the centre could impact on the provision of services for families in the local area, although work has been undertaken to review all those children who currently attend and to ensure that they have access to alternative services.								
			Consultation required:								

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000	FTE					
SW5	Social Work Children’s Service, Early Years Services, Reduction in Staffing LEAD OFFICER: Dave Tumelty	E	0	30	30	30		0	1	1	1	
DESCRIPTION												
Work is currently ongoing to merge two posts in the Children & Young People Experiencing Domestic Abuse service into one and this work will be completed by December 08. The full year saving for 09/10 will be £30,000.			<p>Deliverability Issues/Risks/Legislative Background:</p> <p>There are no additional risks or issues related to this proposal.</p>									
Consultation required:												

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel impact					
			2008/09		2009/10		2010/11		2011/12		2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	£000	£000	£000	FTE				
SW6	Social Work Children’s Service, Recommissioning of External Services LEAD OFFICER: Dave Tumelty	E	0	260	260	260	260	260	0	0	0	0	0	
DESCRIPTION														
<p>There are 9 budget lines contained within the Social Work budget, concerning payments to the Voluntary Sector. This budget lines total £3,752,819.</p> <p>It is proposed that the detail of each of these budget lines be sought and a thorough review of the amounts given to each organisation be reviewed, to ensure that they provide the Council with Best Value.</p> <p>It is anticipated that a saving of £260,000 can be achieved.</p>														
Deliverability Issues/Risks/Legislative Background:														
<p>There are a number of risks associated with this budget saving proposal:</p> <ol style="list-style-type: none"> 1. Work has yet to commence on establishing the detail contained within the budget lines. 2. This proposal may result in the need for service redesign within some voluntary organisations. <p>Further work is required to review the payments made / services provided and to provide an exact breakdown of the detail of the savings. Additional resource is being made available to support this work.</p>														
Consultation required:														
<p>Early negotiations will be needed with the voluntary sector agencies concerned re the proposed savings, including the renegotiation of grants and contracts as required. This will ensure that any potential risk to service users in the recommissioning of services can be mitigated. Consultation will be required with colleagues in legal services, to support the proposed savings.</p>														

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW7	Social Work Children’s Service, Children with Disabilities, Review of Respite Provision LEAD OFFICER: Murray Leys	E	0	50	50	50		0	0	0	0
DESCRIPTION											
<p>The proposal is to change the services purchased from the voluntary sector for Children with Disabilities.</p> <p>This will include recommissioning and redeveloping respite services. We propose to establish new services, which will reduce demand for respite and overnight respite in the way it is currently delivered. This is line with discussions held with carers as to what support and respite provision should look like.</p> <p>It is proposed that this work will save £50,000 – although the exact detail has yet to be finalised.</p>											
Deliverability Issues/Risks/Legislative Background:											
<p>There are a number of risks associated with this budget saving proposal:</p> <ol style="list-style-type: none"> 1. Work has yet to commence on establishing the detail contained within the budget lines. 2. This proposal may result in the need for service redesign within some voluntary organisations. <p>Further work is required to review the payments made / services provided and to provide an exact breakdown of the detail of the savings. Additional resource is being made available to support this work.</p>											
Consultation required:											
<p>Early negotiations will be needed with the voluntary sector agencies concerned re the proposed redesign and recommissioning of services. This will ensure that any potential risk to service users in the recommissioning of services can be mitigated. Consultation will be required with colleagues in legal services, to support the proposed savings.</p>											

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel impact					
			2008/09		2009/10		2010/11		2011/12		2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	£000	£000	FTE					
SW8	Social Work Children’s Service, Review of Children’s Services, VS/ER Savings LEAD OFFICER: Dave Tumelty	E	0	100	100	100	100			0	4	4	4	
DESCRIPTION														
<p>The proposal is to allow 4 children’s services staff who have requested VS/ER to go and their posts to be deleted from the establishment.</p> <p>Deliverability Issues/Risks/Legislative Background:</p> <p>The proposals will be affected ultimately by whether the individuals concerned progress their applications to a conclusion. The reduction in headcount will need to be managed to ensure that the impact of the removal of the posts is not detrimental to others and that the duties of the posts are appropriately transferred.</p> <p>Consultation required:</p> <p>Appropriate consultation with elected members, staff and trade unions concerned will be required, in line with the Council’s HR processes.</p>														

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)						Personnel impact			
			2008/09	2009/10	2010/11	2011/12	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE					
SW9	Social Work Children’s Service, Review of Children’s Services, Reduction in Management Costs LEAD OFFICER: Dave Turnelty	E	0	200	200	200	200		0	4	4	4
DESCRIPTION												
<p>The proposal is to complete the review and redesign of Children’s Social Work Services. As part of the required outcome of the review, the management requirements for the service will be reviewed and reduced.</p> <p>This will result in a saving in salaries of £200,000 including oncosts.</p>												
Deliverability Issues/Risks/Legislative Background:												
<p>The proposals are dependent on the outcome of service redesign for Children’s Social Work Services. Whilst the outcome of the service redesign will be a clearer and more focused approach to service provision and therefore lead to improve outcomes for service users, there is a need to ensure sufficient management capacity remains within the service, to appropriately manage risks and supports for vulnerable children and young people.</p>												
Consultation required:												
<p>Appropriate consultation with elected members, staff and trade unions concerned will be required, in line with the Council’s HR processes.</p>												

APPENDIX 6.12
BUDGET PROPOSALS SERVICE : Social Work-Learning Disability Services

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW10	Social Work, Learning Disability Services, Reprofilling of Respite Services LEAD OFFICER: Murray Leys	E	0	150	150	150		0	0	0	0
	DESCRIPTION										
	<p>This saving relates to the proposal to redesign respite services. .</p> <p>It is proposed to review a service, the budget for which is £273k. It is proposed to reinvest £123K in alternative services, creating a budget saving of £150k.</p> <p>A detailed action plan will be developed to support the closure of this provision. As part of the strategy for reducing high cost care packages for adults with a learning disability, the facility at Rowan Road is being considered for alternative reprovisioning of respite and other services.</p>										
	Deliverability Issues/Risks/Legislative Background:										
	<p>The proposed redesign of this service will affect those currently receiving respite provision. Individual assessments will require to be undertaken, to establish the requirements for respite and to consider alternative provision. There may be additional costs for some service users, in securing respite provision from other sources. This will become apparent in the revised assessment and risk assessment for each individual.</p> <p>The reduction in respite for some service users may adversely affect their carers and the impact of this will need to be monitored. Alternative provision will need to be in place to ensure that those who meet the eligibility criteria are able to access respite services.</p>										
	Consultation required:										
	<p>Consultation will be required with elected members and the staff and trade unions involved.</p>										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)				Personnel impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	FTE			
SW11	Social Work, Learning Disability Services, Externalisation of Specialist Day Services LEAD OFFICER: Murray Leys	E	0	63	63	63	0	0	0	0
	DESCRIPTION									
	Following the successful transition of the Ayecan project to Inspire, this saving relates to the proposal to transfer the full Garden Craft service to Inspire. This would include the transfer of the asset and the lease of the building. Inspire would then charge a daily rate to each of the individuals receiving a day service. Inspire would run Garden Crafts as a social enterprise.									
	It is intended that this would continue for a period of three years, with Aberdeen City Council making a commitment to this. At the end of the three year period, the business would become independent of income from Aberdeen City Council.									
	The proposed savings have been calculated based on the current cost of the service (£243k), minus the proposed revenue commitment to Inspire over the three year period (£176k p.a.).									
	Deliverability Issues/Risks/Legislative Background:									
	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. Inspire will be responsible for ensuring that Garden Crafts continues a viable business model.									
	The staff concerned would need to transfer to Inspire under TUPE regulations. Legal and HR advice and support is essential to ensuring the successful transition of this service.									
	Consultation required:									
	Consultation will be required with Inspire, 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.									

APPENDIX 6.12
BUDGET PROPOSALS SERVICE : Social Work-Learning Disability Services

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE				
SW12	Social Work, Learning Disability Services, Increase Income Generation (Day Care)	IG	0	70	70	70		0	0	0	0
	LEAD OFFICER: Murray Leys										
	DESCRIPTION										
	As with Day Care Services for Older People, it is proposed that a charge is levied for Day Care services for Adults with Learning Disabilities.										
	The saving has been calculated based on the occupation of 90 places, over 260 days @ £3.										
	Deliverability Issues/Risks/Legislative Background:										
	All service users should be referred for welfare and benefits checks, to ensure that they are maximising their use of benefits. Any service user who proposes to withdraw from the service will be subject to an assessment and a risk assessment, to ensure they do not become socially isolated. Any impact on carers will be mitigated through undertaking a carer's assessment. An appropriate communications strategy will ensure that all service user and carers are fully informed of the proposed change to service and the opportunity for a reassessment of need.										
	Consultation required:										
	Consultation is required on the amendment to the current charging policy.										

APPENDIX 6.12
BUDGET PROPOSALS SERVICE : Social Work-Learning Disability Services

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
SW13	Social Work, Learning Disability Services, Reprovisioning of Services LEAD OFFICER: Murray Leys	E	0	300	300	300	0	0	0	0
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:							
	The proposal is to negotiate reduced rates charged by nursing homes for adults with learning disabilities. There are currently 30-40 people who are receiving services from nursing homes, who have a learning disability. The additional costs charged by the nursing homes range from £70 to £1700 per week.		This saving is based on reviewing the individual needs of each service user and negotiating an appropriate level and cost of service for that specific care package.							
	It is proposed to review the care needs of the service users and ensure that we are only paying for the services that are needed for that individual. These costs would then be consistent with those charged for other adults in nursing homes.		There are risks associated with the renegotiation of service packages, where the provider refuses to provide the revised service at the required cost. This may result in some service users requiring to access alternative provision.							
			There is the potential for these changes to reduce choice for service users. However, completing a new assessment and risk assessment will mitigate the risks for individual service users.							
			Any delay in the ability to change packages of care will result in an adverse impact on potential budget savings.							
			Consultation required:							
			Consultation will be required with individual providers, once the assessments are complete. Support is required from legal services with regard to the negotiations and this is already being sought.							

APPENDIX 6.12
BUDGET PROPOSALS SERVICE : Social Work-Learning Disability Services

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW14	Social Work, Learning Disability Services, Redesign of Day Care Services LEAD OFFICER: Murray Leys	E	0	150	150	150		0	5	5	5
	DESCRIPTION										
	It is proposed to make this saving by changing the way in which employment and training opportunities are provided for Adults with Physical and Learning Disabilities.										
	The current service provided will be reformed to support service users access more appropriate services. Service users will continue to receive a service, but it will be one which is more focused around providing better outcomes.										
	Any decrease in the ability of the current team to support adults with a learning disability will be mitigated by reinvesting and recommissioning employment services and making stronger links with social enterprise partners. It is intended to change the focus of the team into one which acts as a broker into education / training / employment. The proposal reduces the staffing for the team from 13 to 8.										
	Deliverability Issues/Risks/Legislative Background:										
	It is proposed to make the savings through voluntary severance / early retirement / redeployment										
	Consultation required:										
	Consultation will be required with the team concerned and also with the affected service users and their carers.										

APPENDIX 6.12
BUDGET PROPOSALS SERVICE : Social Work-Learning Disability Services

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW15	Social Work, Learning Disability Services, Redesign of Day Care Services LEAD OFFICER: Murray Leys	E	0	350	350	350	0	0	0	0	0
	DESCRIPTION										
	<p>This proposal forms part of a wider review of day care services for adults with learning disabilities, which refocuses the type of provision available.</p> <p>This is being proposed, as it is clear that the traditional models of day care services, employment development and education support are not providing best outcomes for adults with a learning disability in Aberdeen. By working closely with communities, voluntary sector agencies and as part of the personalisation agenda, we intend to move away from unit based day care.</p>										
	Deliverability Issues/Risks/Legislative Background:										
	<p>The proposed redesign of this service will affect those currently receiving day care services. Individual assessments will require to be undertaken, to establish the requirements for day respite and day care services and to consider alternative provision. There may be additional costs for some service users, in securing provision from other sources. This will become apparent in the revised assessment and risk assessment for each individual.</p> <p>The change in service provision for some service users may adversely affect their carers and the impact of this will need to be monitored. Alternative provision will need to be in place to ensure that those who meet the eligibility criteria are able to access day respite and other day care services.</p>										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
SW15 cont'd	<p>All service users will be reassessed. For those who are not seen as being ready to access alternative services through self directed care and who meet the eligibility criteria, a reduced traditional day care service will continue to be provided at an alternative site.</p> <p>The current budget for the service concerned is £720,000 p.a. We would reinvest £370,000 in the self directed care agenda and in recommissioning alternative service provision. It is anticipated that this will make a saving of £350,000.</p>									
		Consultation required:								
		A consultation process on the proposed redevelopments will be undertaken and a communication and risk management plan will be delivered as part of the action plan for implementation. Support will be required from the contracts, legal and finance sections to deliver the new service developments.								

APPENDIX 6.12
BUDGET PROPOSALS SERVICE : Social Work-Learning Disability Services

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW16	Social Work, Learning Disability Services, Reduction in High Cost Care Packages and recommissioning of services LEAD OFFICER: Murray Leys	E	0	1,850	1,850	1,850		0	0	0	0
	DESCRIPTION		Deliverability Issues/Risks/Legislative Background:								
	This saving will be made by reviewing all high cost packages of care and by reviewing the overall costs of services commissioned and renegotiating rates.		Each of the care packages will be subject to a comprehensive review and reassessment for each service user. Services will then be redesigned and recommissioned as appropriate.								
	Reduction in overall costs are undertaken through negotiation with providers and agreement to change staffing ratios, overnight support arrangements and examining overhead costs.		In reviewing each individual care package and the revision of the provision of care services, a detailed risk assessment is undertaken for each case, to ensure that risks are mitigated and outcomes are maximised.								
	There are currently 140 care packages in the City for adults with learning disabilities, which cost in excess of £1000 pw. Apart from being expensive, these services are not always providing the best outcomes for service users and have been in place for some time without review.		It is anticipated that there will be some impact on service users, as their care packages will change. It may be that some service users will need to change accommodation and that they move from residential to community based living. Whilst these service users will then have more options and choices available to them, this may cause anxieties for service users and their carers. These issues will be addressed in the risk assessments and care plans of each individual service user.								
			Further work is required to establish the detail of all the services commissioned and purchased from our partners, the nature of the payments made / services provided and to provide the exact breakdown of the expected saving. Additional resource has been made available to support this work.								

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)						Personnel Impact			
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12		
			£000	£000	£000	£000	FTE					
SW16 cont'd	As part of this work, the type and cost of all care services commissioned and purchased for adults with learning disabilities will be reviewed. Where there are alternative funding sources or the ability to change, review or decommission services, this will be subject of further negotiation with the provider concerned. This work will also review all grants given to individual voluntary organisations.											
			In order to support the work, it is vital that there is good contract support based around revised service specifications and commissioning decisions. Support from finance and IT will be required to ensure service and financial monitoring is in place.									
			Support will be required from legal services where changes to services are required.									
			Consultation required:									
			Consultation will be required with partners and providers where it is proposed to change the way in which services are delivered or to decommission services.									

APPENDIX 6.12
BUDGET PROPOSALS SERVICE : Social Work-Learning Disability Services

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
SW17	Social Work, Adults Services, Supporting People – Review of care packages LEAD OFFICER: Liz Taylor	E	0	500	500	500	0	0	0	0
DESCRIPTION										
<p>It is proposed that this saving will be achieved through the review and assessment of individual services, supported through supporting people monies.</p> <p>The Supporting People and Care Management Teams will review and reassess the packages of care and support provided.</p> <p>Please note that these savings are separate from those proposed by the Housing Service, which were determined prior to the agreement that Supporting People would transfer to the Social Work Service.</p>										
Deliverability Issues/Risks/Legislative Background:										
This proposal may result in changes to currently received services. It is proposed to mitigate any risks to service users through the application of care management and risk assessment processes.										
Consultation required:										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)				Personnel impact				
			2008/09 £000	2009/10 £	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW18	Social Work Service, Mental Health, Review and redesign of services LEAD OFFICER: Liz Taylor	E	0	254	254	254		0	0	0	0
DESCRIPTION											
<p>It is proposed to make this saving by changing the way in which some services are provided for Adults with Mental Health problems.</p> <p>Some current service provision will be reviewed and redesigned to support service users accessing more appropriate services. Service users will continue to receive a service, but it will be one which is more focused around providing better outcomes.</p>											
Deliverability Issues/Risks/Legislative Background:											
<p>The proposed redesign of this service will affect those currently receiving some mental health services. Individual assessments will require to be undertaken, to establish the requirements for services and to consider alternative provision</p> <p>Not every user of these services will be clients of the Social Work Service, as some people will self refer. Individual risk assessments will be undertaken for every Aberdeen City Council client using these services, to mitigate the risks from the service change. The re-rendering of services will be the subject of an EHR/A and we will work with providers to identify the total number of clients using the services, the eligibility criteria for the services and the likely impact on those who use the service but who are not known to Aberdeen City Council and how this can best be addressed. By totally redesigning the service, we will ensure that service users are involved in the process and that the revised service therefore offers better outcomes.</p>											
Consultation required:											
Consultation will be required with NHS Grampian, with providers and with service user and carer groups.											

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11
SW19	Social Work Service, Office of the Chief Social Work Officer –Proposed Service Redesign LEAD OFFICER: Philip Cotterill	E	0	40	40	40	0	1	1	1
DESCRIPTION										
<p>This saving relates to a proposal to move the careFirst Team and the Information Unit from the PM&QA section of Strategic Leadership and to review the role and functions of the two teams. The intended outcome is to improve the performance management function for the Social Work Service.</p> <p>The role and functions of the teams would be reviewed and redesigned to ensure that the posts are appropriate for the tasks required. It is anticipated that efficiency savings can be made in the region of £40,000.</p> <p>The saving would be achieved through a service review and then a consultation period re the proposed structural changes.</p> <p>There would be no implications for service users, carers or other stakeholders.</p>										
Deliverability Issues/Risks/Legislative Background:										
There are no changes required to Council policy.										
Consultation required:										
Consultation is required with the directly affected staff and trade unions.										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel impact					
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE				
SW20	Social Work Service, Office of the Chief Social Work Officer, reduce staffing LEAD OFFICER: Sandra Power	E		35	35	35			(1.5)	(1.5)	(1.5)
	DESCRIPTION										
	<p>This saving relates to a proposal to delete one vacant post within the In Control team and the 0.5 FTE vacant post within the Commissioning Team.</p> <p>The budget savings are comprised as follows:</p> <p>Deletion of post of In Control Development Worker and deletion of 0.5 FTE Information Officer</p> <p>The savings will be achieved through the deletion of posts which are currently vacant.</p>										
	Deliverability Issues/Risks/Legislative Background:										
	<p>The main risk associated with the deletion of these posts is the potential impact on the Council's ability to deliver the personalisation agenda, including personalised budgets.</p> <p>There are no issues in relation to the delivery of the proposed savings, as these are currently vacant posts.</p>										
	Consultation required:										
	There is no additional consultation required.										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW21	Social Work Service, Adult Service Manager- Deletion of Post	E	0	50	50	50		0	1	1	1
	LEAD OFFICER: Liz Taylor										
	DESCRIPTION										
	<p>This is a saving by deleting one adult services manager post, with responsibility currently for in-house residential care and day services for older people and people with disabilities, on an area basis. It is one of three area management posts.</p> <p>Service closures and service redesign has been reducing the responsibilities under each of the 3 posts, allowing the possibility of re-allocation to 2 remaining service managers of workload from this post. There are no implications for other council services or partner agencies.</p> <p>There are no implications for quality of service delivery. This is a low risk proposal.</p>										
	Deliverability Issues/Risks/Legislative Background:										
	It is currently intended to lose the postholder through the VS/ER exercise. If individuals concerned decide not to progress the application, this saving may be at risk.										
	Consultation required:										
	Consultation with 3 adult service managers. Consultation required as part of ER/VS process underway Council-wide.										

BUDGET PROPOSALS

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel impact		
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11
						FTE			
SW21 cont'd	Two of the three adult service managers have applied for voluntary severance. One post would be removed from establishment as soon as ERVS process allows. There is potential for 25% savings on post in 2008-09, with full year savings in 2009-10.								

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)				Personnel impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE				
SW22	Social Work Service, Older Peoples Services – Coronation Court Lead Officer: Liz Taylor	E		480	548	548		0	0	0	0

DESCRIPTION

Coronation Court is a New Homes for Varying Needs facility to be opened in April 2009. It will reduce the reliance on care homes and change the balance of care within the City.

The new build Coronation Court will be opened in April 2009. Adults and Older People currently residing in residential care will be offered the opportunity to return to more independent living.

The allocation of the flats and cottages associated with this development will be managed by Health and Care. The intention is to allocate these properties to adults with varying needs who are either supported out of the city through expensive care packages or to people currently in or awaiting places in traditional residential care homes. This will reduce expenditure on the Private and Voluntary sector provision.

Deliverability Issues/Risks/Legislative Background:

The new service build is ongoing and will be completed for April 2009.

The proposal to place people at Coronation Court will be based on the basis of their reassessments and appropriate risk assessment

The proposal is dependent on the ability of the Council to provide appropriate specialist supports within Coronation Court and to maintain supports and resources, especially for adults with a learning disability who are in high cost specialist placements outside the City.

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel impact		
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE				
SW22 cont'd	<p>This outstanding accommodation and ACC staff will ensure the service provides high quality care and support to many vulnerable people in their own tenancies, and will be another step forward in changing the balance of care from reliance on care homes. Additionally it will provide care and support for some people currently being cared for outside of the city and will enable them to live as independently as possible but importantly closer to home and their families.</p> <p>Average residential cost based on commitment @ 26.09.08</p> <p>Gross Cost of Place £23,448 Average Contribution £5,789 Net Cost of Place £17,700</p> <p>Net Cost x 31 places for 10.5 months £480,105</p> <p>No structural change necessary to achieve the saving. Staff will be allocated from within existing resources.</p> <p>The impact of this service development will achieve reduced spend in the P&V spot purchase budget.</p>										
Consultation required:											
Consultation required with staff, other Council services, service users and carers.											

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12	
SW23	Social Work, Older Peoples Services, Increase Income Generation (Day Care) Lead Officer: Liz Taylor	IG	0	70	70	70		0	0	0	0
DESCRIPTION											
<p>In line with the proposal to introduce charges for day care for people with learning difficulties, we propose to introduce a charge of £3.00 per day for attendance at day care centres for older people.</p> <p>This will ensure equity across all services. Whilst there may be resistance to the introduction of charges, we will ensure that day care services are provided for those with more complex needs and continues to provide respite for their carers.</p> <p>450 places per week @ £3.00 x 50 weeks = £67,500</p>											
Deliverability Issues/Risks/Legislative Background:											
<p>All service users should be referred for welfare and benefits checks, to ensure that they are maximising their use of benefits. Any service user who proposes to withdraw from the service will be subject to an assessment and a risk assessment, to ensure they do not become socially isolated. Any impact on carers will be mitigated through undertaking a carer's assessment. An appropriate communications strategy will ensure that all service user and carers are fully informed of the proposed change to service and the opportunity for a reassessment of need.</p>											
Consultation required:											
<p>Consultation will be required on any amendment required to the Council's charging policy.</p>											

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel Impact		
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE				
SW24	Social Work, Older Peoples Services, Reprovisioning of Transport Lead Officer: Liz Taylor	E	0	150	150	150		0	0	0	0
DESCRIPTION											
<p>An urgent exercise will be undertaken to appropriately cost and determine the transport needs of Day Care Centres for Older People. With the reprovisioning of 4 services to one new centre this will reduce the need for several buses, drivers and their escorts and the associated costs. Day centres should utilise their own staff as escorts and this will further reduce costs.</p> <p>Additional work is required to complete the proposals, including meeting with the Transport Manager to get detailed costings/savings but based on current allocation £150,000 is a reasonable sum to put forward.</p>											
Deliverability Issues/Risks/Legislative Background:											
Consultation required:											
Consultation is being undertaken with the PTU.											

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)			Personnel impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12	
SW25 cont'd	<p>It is suggested we stop the option appraisal and focus our attention on the closure of this service.</p> <p>Part of the strategic plan had been to consider re-provisioning this service through one of our Homes for Varying Needs builds but these have been significantly delayed for a variety of reasons and will not be an option for many years. We cannot afford to wait for these to come into commission.</p> <p>There are new developments opening within the city (Private Sector) which afford us the opportunity to negotiate the re-provisioning of care during the next financial year.</p> <p>The proposal will realise a saving to this budget of £300,000 and will also lead to improved outcomes for service users.</p>											
		Consultation required:										
		A full consultation process will be required with service users, staff and key stakeholders. A detailed delivery programme will be developed, which will include the required consultation.										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12
SW26	Social Work Service, Older Peoples Services, Integrated Care at Home – Service Redesign Lead Officer: Liz Taylor	E	0	470	470	470	0	30	30	30
	DESCRIPTION									
	<p>Following the implementation of eligibility criteria we have re-assessed the number of personal carer hours required across the service. We believe we can safely reduce the number of personal carers by 30 FTE.</p> <p>We would need to ensure that we have a flexible workforce, capable of meeting the future needs for service provision.</p> <p>This proposal would still leave a number of hours for new developments, other service redesigns and to provide the capacity to develop the in-house service to deliver a high class service to meet current and future needs.</p>									
	<p>Deliverability Issues/Risks/Legislative Background:</p> <p>The redesign of the service is ongoing and the impact of implementing eligibility criteria has significantly reduced our customer numbers and care hours have reduced by 33%.</p> <p>Many personal carers have expressed an interest in VER and we will require a selection process to be prepared to ensure equity in decision making.</p> <p>The posts are then to be deleted.</p>									

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)				Personnel impact		
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11
SW26 cont'd	<p>This may include a specialist team meeting the needs of people with very complex care needs and those with a terminal illness who wish to remain at home, thus slightly reducing the spend on P&V home care.</p> <p>It is expected that the proposal will save £470k, based on the deletion of 30 posts @ MW5.</p>								
<p>Consultation required:</p> <p>Consultation required with staff and TU's to agree selection criteria.</p>									

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)				Personnel impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW27	Social Work, Older Peoples Services, Integrated Care at Home – Service Redesign Lead Officer: Liz Taylor	E	0	237	237	237	0	9.9	9.9	9.9	9.9
DESCRIPTION											
<p>The proposal is to permanently reduce the established management and support staffing complement in line with the reduced manual worker and service user numbers. Some posts are/will become vacant.</p> <p>Reduction of 5 Team Leader, 1.2 Customer Care Coordinator, 2.7 Customer Care Assistant and 1 Clerical Assistant posts. This will be achieved through structural change. It is anticipated that the impact of service redesign will achieve improved outcomes in the areas of service performance, leadership and management</p>											
Deliverability Issues/Risks/Legislative Background:											
<p>The redesign of the service is ongoing and the impact of implementing eligibility criteria has significantly reduced our customer, care hours and manual worker numbers have reduced by 33%.</p> <p>9 T/L's have expressed an interest in VER and we will require a selection process prepared to ensure equity in decision making.</p> <p>1 Customer care coordinator will be supported to leave through VER. No replacement cost. Post to be deleted.</p> <p>3 Customer care assistants will transfer into vacant customer care coordinator posts (currently covered by agency staff. These will be released by Christmas 2008). We will not replace the then vacant customer care assistant posts.</p>											

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial impact (£000)					Personnel impact			
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12
SW27 cont'd	5 Team Leaders @ £27,769 = £138,855 1.2 CC Coordinator @ £22,086 = £26,503 1 Clerical Assistant @ £19,428 = £19,428 2.7 CC Assistants @ £19,428 = £52,456 Total = £237,242		Consultation required: Consultation required with staff and TU's to agree selection criteria for the Team Leader posts.								

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION
Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel impact					
			2008/09		2009/10		2010/11		2011/12		2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	£000	£000	FTE					
SW28	Social Work Services, Older Peoples Services, Service Redesign, Deletion of 1 FTE Day Centre Manager Post Lead Officer: Liz Taylor	E	0	30	30	30	30			0	1	1	1	
	DESCRIPTION													
	Balnagask Day Centre has reduced from 45 places per day x 7 days per week to 25 places per day x 5 days per week over recent years. The implementation of eligibility criteria is further reducing the numbers of service users. This centre has a highly paid Unit Manager who has requested VER. It is agreed that we should support her request, appoint a Day Centre Officer to be on-site (from existing resources) and to jointly manage the centre with Balnagask House which is within very close proximity.													
	It is proposed to permanently delete the established post of Manager at Balnagask Day Centre.													
	Deliverability Issues/Risks/Legislative Background:													
	The redesign of the service is ongoing.													
	Risk: The current post holder has expressed an interest in VER and we should support this.													
	The post is then to be deleted.													
	There are minimal identified risks associated with this proposal and these can be mitigated by appropriate support from internal staff and external line management.													

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09 FTE	2009/10	2010/11	2011/12
SW28 cont'd	It is proposed that this will save £30k pa.									
Consultation required:										
<p>There will need to be dialogue with the Care Commission to ensure we meet all registration requirements, but this is not envisaged to present a problem.</p> <p>Consultation will be required with the staff (and associated trade unions) concerned.</p>										

PROPOSED BUDGET SAVINGS - DETAILED INFORMATION

Category – IG – Income Generation, E – Efficiency, SC – Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)						Personnel Impact					
			2008/09		2009/10		2010/11		2011/12		2008/09	2009/10	2010/11	2011/12
			£000	£000	£000	£000	£000	£000	£000	FTE				
SW29	Social Work Service, Older Peoples Services, Integrated Care at Home – Service Redesign, Deletion of 3 FTE Assistant Coordinators	E	0	64	64	64	64				0	3	3	3
	Lead Officer: Liz Taylor													
	DESCRIPTION													
	To bring the staffing structures in line with all other sheltered housing, to maximise management presence and to provide additional hands on care, it has been decided to introduce 2 senior carer posts into the very sheltered housing complexes and delete the Assistant Coordinator posts. The three current posts holders have requested VER which we should support, and the replacement senior carer staff can be identified from within existing resources.													
	3 Assistant Coordinator posts @ £21,333 = £64,000													
	Deliverability Issues/Risks/Legislative Background:													
	The redesign of the service is ongoing.													
	The 3 current post holders have expressed an interest in VER and we should support this.													
	The posts are then to be deleted.													
	Consultation required:													
	Consultation required with staff and TU's.													

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact				
			2008/09	2009/10	2010/11	2011/12	2008/09	2009/10	2010/11	2011/12	
			£000	£000	£000	£000	FTE		(2)	(2)	(2)
	Title of proposed service change	E					Head Count		(2)	(2)	(2)
SL01	Directorate: Removal of 2 Floating Strategists DESCRIPTION Five 3 rd tier posts were included as part of the 3 rd tier structure in 2006. The purpose was to provide flexibility in Strategic Leadership. One post was given up as part of the 08/09 budget savings. Two posts have been transferred to newly aligned Social Work team, along with the Budgets for the posts. This proposal is to give up the remaining two posts permanently from 09/10 onwards. The saving is calculated on the basis of two 3 rd tier manager salaries, plus on costs. The impact on service users is minimal, as both posts are currently vacant. However, removing these posts would reduce the flexibility and the ability of Strategic Leadership to respond quickly to any urgent work requirements. This impact will be addressed by looking at future posts that become vacant, see how we could use them more flexibly. It could also be addressed by streamlining the current recruitment processes, which make quick appointments impossible.		106	106	106						
<p>Cost Centre G26102 Account Code(s) 11111 - £81,627; 11116 - £16,668; 11117 - £7,438. Deliverability Issues/Risks/Legislative Background: This saving is low risk as these posts are not filled at the moment. There are no legislative or policy issues.</p> <p>Consultation required: This proposal will require consultation with the Trade Unions, as these are posts that exist within the current structure.</p>											

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
	Title of proposed service change						FTE				
SL02	Operational Support: Removal of 1x Support Assistant post.	E		19	19		Head Count	1	1	1	1
	DESCRIPTION		<p>Cost Centre V37213 (60%) & V37260 (40%) Account Code(s) 11111 - £14,940; 11116 - £2,825; 11117 - £934.</p> <p>Deliverability Issues/Risks/Legislative Background: Low to medium risk, as the proposal will depend on officer accepting ER/VS. Will require budget from within the service to cover ongoing costs of ER/VS from service. There are no legislative or policy issues.</p>								
			<p>Consultation required: This proposal will require consultation with the Trade Unions, as this post exists within the current structure.</p>								

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)			Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
	Title of proposed service change	E					FTE					
SL03	CP&R: Removal of 1 x Support Assistant post DESCRIPTION The proposal is to reconfigure Administrative Support within Community Planning and Regeneration, and thus remove 1 post from the current system. This proposal supports an early retirement application. In terms of service delivery, we would need to revise how we deliver administrative support for this service, to ensure there was no impact on service delivery and to avoid a knock on impact in terms of work load for the remaining staff. This would require training of staff in group wise, word processing, and other electronic communication tools. We are confident this can be achieved.		19	19	19			1	1	1	1	
			Cost Centre B45411 Account Code(s) 11111 - £15,313; 11116 - £2,756; 11117 - £893. Deliverability Issues/Risks/Legislative Background: This proposal is low to medium risk as it depends on officer accepting ER/V/S. Will require budget from within the service to cover ongoing costs of ER/V/S from service. There are no legislative or policy issues.									
			Consultation required: This proposal will require consultation with the Trade Unions, as this post exists within the current structure.									

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
	Title of proposed service change	E					FTE						
SL04	E&ES: Removal of 1 x Support Assistant			19	19	19		1			1		1
	DESCRIPTION		<p>Cost Centre G26130 Account Code(s) 11111 - £14,940; 11116 - £2,825; 11117 - £934. Deliverability Issues/Risks/Legislative Background: This proposal is low to medium risk as it depends on officer accepting ERVS. Will require budget from within the service to cover ongoing costs of ERVS from service. There are no legislative or policy issues.</p>										
			<p>Consultation required: This proposal will require consultation with the Trade Unions, as this post exists within the current structure.</p>										

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
	Title of proposed service change	SC								FTE	(1)	(1)	(1)
SL05	P & I: Removal of 1 x Team Leader (Infrastructure Strategy) Post			53	53					Head Count	(1)	(1)	(1)
	DESCRIPTION		<p>Cost Centre V37216 Account Code(s) 11111 - £41,238; 11116 - £7,422; 11117 - £3,434. Deliverability Issues/Risks/Legislative Background: This proposal is low risk as the post is currently vacant. In terms of practicalities, this proposal is dependence on being able to adjust the current Strategic Development Strategist job description into a Development Plan and Access Strategist. There are no legislative or policy issues, although this proposal reduces the potential future capacity within a statutory service.</p>										
			<p>Consultation required: This proposal will require consultation with the Trade Unions, as this post exists within the current structure.</p>										

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact				
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000		2008/09	2009/10	2010/11	2011/12	
	Title of proposed service change	SC		24	24	24		FTE Head Count	1	1	1	1
SL06	P&I: Removal of Planning Trainee Post											
	DESCRIPTION		Cost Centre V37213									
			Account Code(s) 11111 - £19,734; 11116 - £5,528; 11117 - £2,300.									
			Deliverability Issues/Risks/Legislative Background:									
			Low to medium risk as it will depend on officer accepting ERVS.									
			Consultation required:									
			This proposal will require consultation with the Trade Unions, as this post exists within the current structure.									

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)			Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12	
	Title of proposed service change	E					FTE				
SL07	CP&R: reduce financial support to the Civic Forum			20	20	20	Head Count				
	DESCRIPTION	<p>Cost Centre B45413 Account Code(s) 68146 - £20,000. Deliverability Issues/Risks/Legislative Background: Low risk.</p>									
	<p>The proposal is to reduce the level of financial support that the Council provides to the Aberdeen City Alliance by £20,000. Currently the Civic Forum receives financial support from the Council which pays for administrative support, facilities, refreshment. The actual support is for The Aberdeen City Alliance as a whole rather than the Civic Forum - ACC contributes £74,000 per annum (along with support from NHS Grampian and Grampian Police). A reduction from £74,000 to £54,000</p>										
	Consultation required:										

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12		
	would be spread across a number of strands of support to The Aberdeen City Alliance e.g. conferences, hospitality, printing of literature, website as well as the Civic Forum - however, over recent years there has been an underspend in the order of £20,000. This is one that should be looked at on an annual basis for a zero based budget approach. The impact on service delivery should be minimal, as this budget is under spent by approximately this amount each year.	Civic Forum / TACA											

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact							
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12			
	Title of proposed service change													
SL08	E&ES: realignment of Secretarial support to Head of Service	E	7	7	7	7								
	DESCRIPTION		<p>Cost Centre G26130 Account Code(s) 11111 - £5,630; 11116 - £1,065. Deliverability Issues/Risks/Legislative Background: This proposal is low risk – as the officer has requested reduced hours in order to study.</p>											
	The proposal is to reduce secretarial / admin support to Head of Service for Economic & Environmental Sustainability, by reducing the hours of secretary. Impact on service delivery relates to capacity to deliver support to Head of Service, and we would need to ensure the service is redesigned so this proposal does not have a detrimental impact on the work load of other staff. We are confident this can be achieved.													
	Consultation required:		None.											

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)					Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2008/09	2009/10	2010/11	2011/12		
	Title of proposed service change	SC											
SL09	Removal of 1 Strategist post – Research & Information DESCRIPTION Remove post of Strategist (Research & Information) from SL structure. This was originally part of the Review of QA&PM which has been put on hold and staff realigned to interim structure arrangements. Will support post holder in application for ERVS.		58	58	58	58				1	1	1	1
			<p>Cost Centre G26100 Account Code(s) 11111 - £44,070; 11116 - £8,130; 11117 - £3,957. Deliverability Issues/Risks/Legislative Background: Low to medium risk as it is in support of an application for Early Retirement. Will depend on officer accepting ERVS.</p>										
			<p>Consultation required: Trade Unions</p>										

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12		
	Title of proposed service change	IG						FTE				
SL10	P & I: Increase in Revenue Income DESCRIPTION This proposal is to increase revenue from Building Standards letters of comfort. A comparison of costs with Aberdeenshire, indicate our level of charges are low by comparison. The City Council's current level of fees for Letter of Comfort is split into 2 levels charged - £110.00 or £165.00. The fee depends on whether there is an existing Building Warrant with Certificate of Completion for the site. If there is no Certificate of Completion the higher fee is charged. The current charges of Aberdeenshire are £180.00 and £300.00 respectively. If an inspection is required more than twice during the process a further £100.00 is charged. It is proposed to set a fee in the City Council of £120.00 and £180.00 from April 08. This is likely to generate additional £10k of income under that heading. We will also review these charges year by year, and consider raising them further in line with Aberdeenshire.			10				Head Count				
		Cost Centre V37260 Account Code(s) 93465 - £10,000. Deliverability Issues/Risks/Legislative Background: The key risk relating to this proposal is that this revenue stream is variable and not guaranteed. The increase revenue of £10K is based on adoption of the Moray Cost Model. We haven't included this as an ongoing saving, as the revenue stream will reduce over the next 5 years as letters of comfort are provided.										
		Consultation required: None.										

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact						
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2008/09	2009/10	2010/11	2011/12			
	Title of proposed service change	IG							FTE				
SL11	CP&R: Admin charge for Fairer Scotland Fund DESCRIPTION The proposal is to use the increase budget for Fairer Scotland to bring additional income through providing administrative recharges of £110,000 – this would be a 5% fee. There is ongoing work to analyse whether this is a realistic fee. There is a FOI request to see what other authorities charge. Early indications suggests that 5% is low. It is not always clear what the separation is between Support Team Costs and admin fees but the information on admin fees we have so far shows that Dundee charges 7.7 %, East Ayrshire charges 9.1%, South Lanarkshire and Fife 4%. Aberdeenshire at this point do not charge an admin fee but now that it has been put into their head they may be considering one for the future. Their Support Team costs 3% of their		110	110	?				Head Count				
		Cost Centre B45411											
		Account Code(s) 99199 - £110,000.											
		Deliverability Issues/Risks/Legislative Background:											
		Medium to high risk as TACA could decide to not pay 5%, or to go elsewhere for their administrative services.											
		In 2011/12 Fairer Scotland Fund will no longer be ringfenced by the Government - the identified amount for 2010 / 2011 is £ 2.84 M (a further uplift) which would equate to an admin charge of £ 142 K if we maintain a 5% charge . In practice, though, we don't know what will happen in year three, so will need to prepare an alternative strategy.											

SERVICE: Strategic Leadership

BUDGET PROPOSALS

DETAILED INFORMATION

Category - IG - Income Generation, E - Efficiency, SC - Service Changes

Ref. No.	Service Change	Category	Financial Impact (£000)				Personnel Impact					
			2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	FTE	2009/10	2010/11	2011/12		
	allocation. Moray Council is interesting, the joint costs for their Support Team and admin costs comes in at 59% of their allocation. Therefore the 5% charge can be regarded as a reasonable norm and is in line with practices in the voluntary sector.											

Consultation required:

APPENDIX 7

GENERAL FUND WORKING BALANCES

	2008/09	
£ million	£ million	<u>Comment</u>
Uncommitted opening balance	5.589	
Adjustments:		
1 Audit of 2007/08 accounts		
NDRI	-4.381) Post audit adjustments to be actioned in 2008/09
Other	<u>-0.535</u>) See Note 1 below
2 Landfill tax penalties - provisions	1.266	Review requirements for current & prior years
3 Projected overspend	-9.524	As reported to BMB 27/10/08
4 Capital fund contribution	13.781	£7.6m as reported to BMB 27/10 plus drawdown of additional capital receipts via HRA (CFCR)
5 Borrow and fund costs	-0.333	Undertake borrowing for capital projects currently planned to be funded directly from the capital fund
Projected GF Balance at 31/3/09 (excluding consent to borrow)	<u>5.863</u>	
6 Borrowing for revenue as permitted by Scottish Government		
Gross	10.000	
Repayment	<u>-0.615</u>	
	<u>9.385</u>	
	<u>15.248</u>	
7 Earmarked sum for Redundancy etc	-5.234	Based on current agreements e.g. home carers and estimates for current corporate exercise
Potential GF Balance at 31/3/09	<u>10.014</u>	Risks HMRC inspection outcomes Forecast out-turn including exceptional items Additional Exit Costs from Additional People
2009/10 target working balances	<u>5.000</u>	

Note 1 This relates to adjustments agreed with the auditor for implementation in 2008/9. They principally relate to an understatement of the income due to be returned to the NDRI

Abbreviations:

BMB = Budget Monitoring Board

HMRC = HM Revenue & Customs

NDRI = Non Domestic rate income

APPENDIX 8

Equalities Impact Assessments.

Services thematic reviews – papers to follow.