

ABERDEEN CITY COUNCIL

COMMITTEE: **BUDGET MONITORING BOARD** DATE: **27 MARCH 2009**

CITY CHAMBERLAIN: **SUSAN COOPER**

TITLE OF REPORT: **BUDGET SAVINGS IMPLEMENTATION PLANS**

PURPOSE OF REPORT

The purpose of this report is to provide Members with the details of the budget savings implementation plans that services have drawn up to ensure that the approved savings and efficiencies approved by Council on 12 February 2009 are delivered in the financial year 2009/10.

This report has focussed on budget savings implementation plans for items which are either high risk, having staffing implications or are in excess of £300,000.

RECOMMENDATION(S)

It is recommended that the Board consider and note the content of the Budget Savings Implementation Plans for 2009/10 provided by Services.

FINANCIAL IMPLICATIONS

Delivery of the actions outlined in the budget savings implementation plans by services will ensure that the Council delivers a balanced budget for 2009/10.

SERVICE & COMMUNITY IMPACT

As a top priority the Council must take the necessary measures to balance its budget. Therefore, services are working within a financial constraint but every effort is being focused on delivering services more efficiently and effectively and not on reducing services to individuals and communities.

The budget each year is produced in light of the Council priorities currently outlined in Vibrant, Dynamic and Forward Looking.

OTHER IMPLICATIONS

Every organisation has to manage the risks inherent in the projection of full year expenditure and income. These risks are minimised by the regular review of financial and other information by services and corporately by Members. This report is part of that framework.

REPORT

This report is to provide Members with detailed information on budget savings implementation plans for all savings where they are deemed to be:

1. High Risk;
2. Have staffing implications;
3. Above £300,000.

These plans are shown as Appendix 1 to this report.

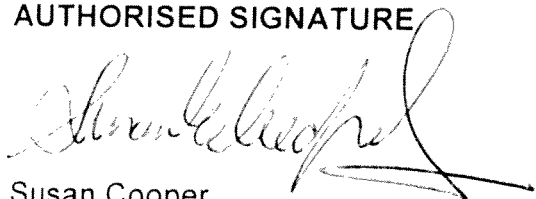
The assessment of the budget savings is based on the schedules produced by all services for the purpose of proposing items of savings for 09/10, 10/11 and 11/12. In producing savings implementation plans, services were asked to provide detail that included the following:

- For all savings, an assessment of risk in terms of the deliverability and impact of what was being proposed.
- Where savings were in excess of £300k, key milestones that would define the steps required to achieve savings against specified target dates.

Whilst this report is focussing on the 3 categories outlined above, implementation plans are available and have been provided by services for all other approved savings as well.

In addition a separate piece of work has been undertaken by Service Design and Delivery looking across all of the budget savings to identify any common areas of risk. Themes which have emerged are financial management, project management, service dependencies and workload management. Responses to these risks will be accounted for through the progressing of the Corporate Improvement Plan and the corporate investment fund.

AUTHORISED SIGNATURE



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BACKGROUND PAPERS

Budget Savings Implementation Plans submitted by Services;
Previous reports to Resources Management Committee and Council on 2009/10
General Fund Revenue Budget and Financial Strategy for 2009/10.

APPENDIX 1

CONTINUOUS IMPROVEMENT

SAVING DETAIL

Director:

Head of Service:
or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C101	Graphic Design Officer	301	298	287	42	42	42

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Work will be redistributed and it is anticipated that due to budget savings workload will decrease.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other		1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

Early Retirement on grounds of anticipated workload decrease

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Managing the early retirement process

Provide Details of changes in Terms and Conditions:

None

Anticipated Timescale for Implementation

Human Resources Implications:

Processing early retirement

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff

Anticipated Timescale for Implementation

Human Resources Implications:

None

December 2008

End Date:

Pre December 2008

Start Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

None

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The removal of this post may mean a reduction in the speed of turnaround of graphics work however due to overall budget reductions it is anticipated that the workload will decrease.

If this cannot be met within existing resources please provide an explanation of key requirements:

NA

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Regular 1 - 2 - 1's with team manager

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Louise Scott
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI02	Design & Print Production Officer	301	298	287	36	36	36

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Description of Assessment:

Workload to be taken up by central procurement and existing graphics officers

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

If you have provided an FTE under "Other", please provide further details:

Early retirement on grounds of work being carried out centrally.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	April 2009	End Date:	April 2009
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Human Resources Implications:

Processing early retirement

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

Processing early retirement

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	1.0	1.0	1.0

2009/10 FTE	0.0
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Start Date:	April 2009	End Date:	April 2009
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SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff

Anticipated Timescale for Implementation

Human Resources Implications:

None

Pre December 2008

End Date:

Pre December 2008

Start Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

None

Please provide a commentary on the extent to which this can be accommodated within existing resources:

NA

If this cannot be met within existing resources please provide an explanation of key requirements:

NA

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Regular 1 - 2 - 1 with team manager

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Louise Scott
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI03	Events Officer	123	113	124	34	34	34

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Ill health retirement has not yet been confirmed for this officer

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other		1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

Ill health retirement of events officer and do not replace

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

Processing Ill Health Retirement

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff

Anticipated Timescale for Implementation

Human Resources Implications:

Start Date: Pre December 2008

End Date:

December 2008

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Additional events cannot be accommodated over and above existing portfolio.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Delivery of events could suffer and reduction in staff would mean potential for reduction in the number of events delivered.

If this cannot be met within existing resources please provide an explanation of key requirements:

It may be necessary to out source occasional event management activities

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

1 -2 -1 with team manager

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Louise Scott
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI04	Marketing Officer	142	130	156	18	18	18

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Employee had accepted VS offer.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		0.5	0.5	0.5
- Other				

If you have provided an FTE under "Other", please provide further details:

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.

What is the current number of staff allowed to leave under voluntary severance?

	FTE
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Anticipated Timescale for Implementation

	Start Date:	February 2009	End Date:	February 2009
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Human Resources Implications:

Managing Voluntary Severance Process

Provide Details of changes in Terms and Conditions:

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Anticipated Timescale for Implementation

	Start Date:	February 2009	End Date:	February 2009
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Human Resources Implications:

Managing Voluntary Severance Process

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff

Anticipated Timescale for Implementation

Pre December 2008

End Date:

December 2008

Human Resources Implications:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Additional workload shared with officers in the team

Please provide a commentary on the extent to which this can be accommodated within existing resources:

There may be a reduction in the speed of the service as a result of this saving.

If this cannot be met within existing resources please provide an explanation of key requirements:

NA

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Regular 1-2-1 with team lead

SAVING DETAIL

Director:		Deirdre Robertson		Head of Service: or Budget Holder		Louise Scott	
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C105	Events Delivery Manager	259	240	281	50	50	50

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

This saving is being proposed on the basis that it remains in our budget but will not be used. The postholder is on secondment and the post will not be filled during the financial year 09/10. If the postholder did return, the saving would have to be realised from elsewhere.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0	1.0	1.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

None

Provide Details of changes in Terms and Conditions:

None

Anticipated Timescale for Implementation

Human Resources Implications:

None

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions					
Anticipated Timescale for Implementation	Start Date:	Pre December 2008	End Date:	December 2008	
Human Resources Implications:					
None					

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Not applicable.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Post held open for member of staff on secondment. It is not intended that the post or the budget be removed at present only that it will not be spent in financial year 09/10

If this cannot be met within existing resources please provide an explanation of key requirements:

NA

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

NA

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Jacek Novak
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Ref	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C106	Service redesign & Efficiencies CSD Team	1,036	908	1,015	169	169	169

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

- Assessment by Senior Managers within Service and CRM Management Team on requirements to meet Budget Savings as required.
- Review by Service SMT and Corporate Director as above.
- Equalities and Human Rights Impact Assessment by Head of CRM

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other		7.5	7.5	7.5

If you have provided an FTE under "Other", please provide further details:

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.

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Already in process. 2 approved.

Provide Details of changes in Terms and Conditions:

No major changes anticipated.

Anticipated Timescale for Implementation

Human Resources Implications:

Assistance with drawing up JD and Specs and JE Questionnaires. HR are full involved in this process.

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff - this is underway and ongoing.

Anticipated Timescale for Implementation

Start Date:

01-Jan-09

End Date:

31/03/2010

Human Resources Implications:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

None anticipated.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The Service has throughout 2008/09 been running with a similar number of vacancies and Service Levels have been maintained. Workload and performance will be closely monitored.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

The savings can be achieved and workload will be closely monitored.

SAVING DETAIL

Director:		Deirdre Robertson		Head of Service: or Budget Holder		Jacek Novak	
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI07	Restructure of Debt Recovery Teams	314	295	320	104	104	104

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

- Assessment by Senior Managers and CRM Management Team on requirements to meet Budget Savings.
- Review by SMT and Directors as above.
- Equalities Impact Assessment undertaken by Head of CRM

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		2.0	2.0	2.0
- Voluntary Severance		2.0	2.0	2.0
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

EP & M recalculation following amended Job Descriptions & Person Specifications.

Provide Details of changes in Terms and Conditions:

No major issues anticipated.

Anticipated Timescale for Implementation

Human Resources Implications:

Start Date: End Date:

HR, Unions and staff being consulted on the process to reconfigure the Teams, etc

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff - underway and ongoing.

Anticipated Timescale for Implementation

Human Resources Implications:

Consultation, Job Matching - Assistance with this ongoing.

End Date: 31 March 2010

Start Date: January 2009

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

There will be a requirement for staff training.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

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. Training will be planned and undertaken on a phased basis. Workload will be closely monitored.

If this cannot be met within existing resources please provide an explanation of key requirements:

The savings will be achieved by voluntary savings and deletion of 2 vacant posts.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Senior Management will mitigate service delivery issues by Risk Assessment and a comprehensive Action Plan. Progress will be closely monitored.

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Jacek Novak
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C109	Restructure of Income Management team	253	259	259	23	23	23

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

- Assessment by Senior Managers and CRM Management Team on requirements to meet Budget Savings.
- Review by SMT and Director as above.
- Equalities and Human Rights Impact Assessment undertaken by Head of CRM

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0	1.0	1.0
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Part of Corporate VS/ER process.

Provide Details of changes in Terms and Conditions:

None anticipated

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff have been consulted and is ongoing.

Anticipated Timescale for Implementation

Human Resources Implications:

Already underway.

Start Date:

January 2009

End Date:

31 March 2010

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

It is anticipated that there will be no major impact.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The removal of 1 post will provide a more streamlined management structure and recognising the impact of new methods of payment.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

The Income Management Officer will ensure there is no delivery impact by regular monitoring of team performance.

SAVING DETAIL

Director:		Deirdre Robertson		Head of Service: or Budget Holder		Martin Murchie	
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C111	Delete vacant Investigations Manager post	134	98	131	32	32	32

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Low
Description of Assessment:	

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes			
If Yes, please provide the number of posts affected by not filling:				
- Vacant Posts	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Voluntary Severance		0.6	0.6	0.6
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?	FTE
Anticipated Timescale for Implementation	Start Date:
Human Resources Implications:	End Date:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:
Human Resources Implications:	End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

CMT require to agree and the Continuous Improvement Committee is likely to have a view.

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

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

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

The saving does not require any performance management to achieve since it refers to a vacant post.

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Rhona Atkinson
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI13	Delete 2 Change Manager Team Leader posts	701	627	710	87	87	87

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Low
Description of Assessment:	

The 2 Change Manager Team Leader posts are vacant, and so no risk in achieving the saving

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	
- Voluntary Severance	
- Other	2.0

If you have provided an FTE under "Other", please provide further details:
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 its deliverability, and that all services are committed to delivering – this results in a more productive usage of existing Change Management resource

What is the current number of staff allowed to leave under voluntary severance?	0.0	FTE
Anticipated Timescale for Implementation		End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:
None - posts are vacant

Anticipated Timescale for Implementation	Pre December 2008	End Date:	Pre December 2008
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Human Resources Implications:
None - posts are vacant

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

CMT require to agree that the volume and pace of change required can be achieved without the 2 Change Manager Team Leader posts

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:	February 2009
Human Resources Implications:	None			

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

No additional work is created through the budget change, and an improved approach to prioritising service improvement work across the organisation should ensure that the remaining resource is far better utilised

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Less Change Management resource will result in less direct assistance and guidance across all services in the Council in respect of defining and implementing changes to services delivery 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 - though as referred above, smarter prioritisation of improvement work will address this concern

If this cannot be met within existing resources please provide an explanation of key requirements:

Not applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Progress reporting of Actions through Covalent, and through the management of the Team and Individual work programmes

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Rhona Atkinson
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
Cl14	Delete vacant Budget Analyst post	701	627	710	6	6	6

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The Budget Analyst post is vacant, and so no risk in achieving the saving

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0	1.0	1.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

None - post is vacant

Anticipated Timescale for Implementation

Human Resources Implications:

None - post is vacant

Start Date:

End Date:

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Rhona Atkinson
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C115	Disestablish vacant hours following minor structure changes within Operations Support	1,812	1,748	1,829	23	23	23

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

As the hours are currently vacant, and there are no plans to fill these hours, there is no risk that the saving won't be achieved.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts (hours)		0.6	0.6	0.6
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Minor structure changes will mean that there may be changes in some job descriptions and possible changes in some terms and conditions following resulting job grading.

Anticipated Timescale for Implementation

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Internal SDD, Trade unions

Anticipated Timescale for Implementation

Human Resources Implications:

Advice and Guidance, Business Case reports

June 2009

End Date:

Pre December 2008

Start Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Vacant hours over a number of posts since November 2007 which are only being held to allow minor structure changes within Operations Team.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Dorothy Anderson
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C116	Support Services - Finance Function	615	567	615	15	15	15

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Low
Description of Assessment:	

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	2008/09 FTE 0.5
- Voluntary Severance	
- Other	

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?	FTE
Anticipated Timescale for Implementation	Start Date: End Date:

Human Resources Implications:

NA

Provide Details of changes in Terms and Conditions:

NA

Anticipated Timescale for Implementation

Human Resources Implications:

NA Vacant Post

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Union	Start Date:	End Date:
Anticipated Timescale for Implementation		
Human Resources Implications:		
During our discussion with the union in November 2008 the position of saving was fully explained, no problems or issues were raised.		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

None anticipated

Please provide a commentary on the extent to which this can be accommodated within existing resources:

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.

If this cannot be met within existing resources please provide an explanation of key requirements:

NA

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Service delivery will be required to be continually monitored to ensure customer satisfaction levels remain.

SAVING DETAIL

		Director:	Deirdre Robertson			Head of Service: or Budget Holder	Dorothy Anderson
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI17	Support Services - Reception	615	567	615	20	20	20

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Low
Description of Assessment:	

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	1.0
- Voluntary Severance	
- Other	
If you have provided an FTE under "Other", please provide further details:	

What is the current number of staff allowed to leave under voluntary severance?	FTE
Anticipated Timescale for Implementation	End Date:

Human Resources Implications:
NA

Provide Details of changes in Terms and Conditions:

NA

Anticipated Timescale for Implementation	Start Date:	End Date:
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Human Resources Implications:
NA - Vacant post

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Union			
Anticipated Timescale for Implementation	Start Date:		End Date:
Human Resources Implications:			
During our discussion with the union in November 2008 the position of saving was fully explained, and no problems or issues were raised.			

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

None anticipated

Please provide a commentary on the extent to which this can be accommodated within existing resources:

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.

If this cannot be met within existing resources please provide an explanation of key requirements:

NA

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Service delivery will be required to be continually monitored to ensure customer satisfaction levels remain.

SAVING DETAIL

Director:		Deirdre Robertson		Head of Service: or Budget Holder		Rhona Atkinson	
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C122	2 x Project Leaders - Voluntary Severance (Original Proposal).	636	641	630	43	43	43

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Low risk - the staff member has accepted VS/ER offer.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	
- Voluntary Severance	1.0
- Other	

If you have provided an FTE under "Other", please provide further details:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

As for VS/ER

Provide Details of changes in Terms and Conditions:

As for VS/ER

Anticipated Timescale for Implementation

Human Resources Implications:

As for VS/ER

Start Date:

End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements: CMT require to agree that the volume and pace of change required can be achieved with a reduced number of Project Leader posts - there is an option to capitalise costs of additional resources, if required, in many cases.		
Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:	Pre December 2008	December 2008
N/A		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

No additional work is created through the budget change, although in cases where additional resources cannot be secured by capitalising costs, then may be unable to resource sufficiently.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

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.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Progress reporting of Actions through Covalent, and through the management of the Team, current Team KPI's, and individual work programmes.

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Rhona Atkinson
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Ref	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI35	Disestablish post of QA & Config Analyst	1,812	1,746	1,829	12	12	12

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Low
Description of Assessment:	Post has been vacant since July 2008.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	
- Voluntary Severance	
- Other	0.3

If you have provided an FTE under "Other", please provide further details:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
		0.3	0.3	0.3

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation		Start Date:	
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Human Resources Implications:

		FTE	
		End Date:	

Provide Details of changes in Terms and Conditions:

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Anticipated Timescale for Implementation

		Start Date:	
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Human Resources Implications:

		End Date:	
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SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff

Anticipated Timescale for Implementation

Human Resources Implications:

Start Date:

End Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Post has been vacant since July 2008 with no plans to fill.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Already achieved.

SAVING DETAIL

Director: Deirdre Robertson

Head of Service:
or Budget Holder Rhona Atkinson

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI36	Realignment of Team Leaders requirements in Operations and	1,014	993	1,029	42	42	42

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

There is a risk that the workload of the Information Systems Team cannot be absorbed by the four other Team Leaders as anticipated.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0	1.0	1.0
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

VS already progressed an approved

Provide Details of changes in Terms and Conditions:

There may be variations in job titles which will result in contract variation letters.

Anticipated Timescale for Implementation

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, Unions, Staff

Anticipated Timescale for Implementation

Start Date: January 2009

End Date:

February 2009

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Team Leaders may need to alter their work portfolio to include different areas of workload

Please provide a commentary on the extent to which this can be accommodated within existing resources:

There is scope to re-arrange workload within Operations and Technology & Information Systems to cover line management responsibilities and work planning for all analysts currently managed by five Team Leaders to four Team Leaders.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Through 1:1s, monthly work planning schedules.

SAVING DETAIL

Director: Head of Service: or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CI39	REQUEST FOR VOLUNTARY SEVERANCE MODERNISATION &	545	442	718	58	58	58

Note:

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

This saving can be achieved by realigning the Chief Administration Officer's post to work for the Head of Service Design and Development with a specific focus on the delivery of the efficiency projects and the team management of the Change Managers. This accords with the existing job description of the Chief Admin Officers post.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0		
- Voluntary Severance			1.0	
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

This is a streamlining of activity and no additional work arises.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

This can be accommodated as currently the Chief Admin Officer post has no team management responsibilities and therefore has the capacity to do so. The team in question is already in existence and managed by one post so only looking at a change of team leader.

If this cannot be met within existing resources please provide an explanation of key requirements:

Can be met within existing resource.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Standard line management monitoring and support; extensive use of Covalent and face to face dialogue on all active projects / work.

SAVING DETAIL

Director:	Deirdre Robertson
Head of Service: or Budget Holder	Rhona Atkinson

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
Cl40	Delete 1 Change Manager Team Leader post	701	627	710	43	43	43

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

There is currently a Change Manager post vacant and while reducing the staffing in this section creates a pressure on the whole Change Programme the situation can be managed.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	1.0
- Voluntary Severance	
- Other	

If you have provided an FTE under "Other", please provide further details:

Achieving this saving is dependent on the Council as a whole agreeing and correctly supporting a Change Programme, and that the coordination and monitoring of that Programme's delivery rests with the Head of Service Design and Development to enable a clear direction of available resources.

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

None - post is vacant

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

None - post is vacant

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

All services require to agree that the Change Programme that can be achieved given the available resource re Change Managers and other staff working on change projects etc.

Anticipated Timescale for Implementation

Start Date: January 2009

End Date: February 2009

Human Resources Implications:

None

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

There will be additional work, through Joint Working programmes, to ensure the level of coordination and planning that will be required to work with a reduced resource.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

A reduction in the Change Management resource will require a corporate approach, through Head of Service Design and Development, to the agreed utilisation of the available resource and matching that to the Change Programme, and in particular responding to work within that programme that lags for any reason.

If this cannot be met within existing resources please provide an explanation of key requirements:

Not applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

There is extensive automated monitoring through the use of Covalent which is heavily supplemented with regular face to face dialogue and agreed actions with each project's allocated personnel.

SAVING DETAIL

Director:	Deirdre Robertson	Head of Service: or Budget Holder	Martin Murchie
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C141	Re-alignment of the Investigation Unit	133	101	131	99	99	99

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Medium
Description of Assessment:	Re-alignment of the Investigation Unit to Internal Audit to carry out a Best Value Improvement Programme. This will allow the 2 members of staff to concentrate on 90% of Audit work and 10% undertake priority corporate investigations.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?		2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
If Yes, please provide the number of posts affected by not filling:	- Vacant Posts				
	- Voluntary Severance		(2.0)	(2.0)	(2.0)
	- Other				

If you have provided an FTE under "Other", please provide further details:

These 2 posts will be offset against vacancies within the Audit function.

What is the current number of staff allowed to leave under voluntary severance?		FTE
Anticipated Timescale for Implementation		End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

	Start Date:		End Date:
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SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

CMT require to agree and the Continuous Improvement Committee is likely to have a view.

Anticipated Timescale for Implementation

Human Resources Implications:

Start Date:

End Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

CULTURE

SAVING DETAIL

Director:	John Tomlinson
Head of Service: or Budget Holder	Lillias Leighton

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C12	CLD Staff Reductions	4,425	4,468	4,566	228	228	

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The reduction of 5.6 Principal Community Learning Worker posts approved through VS/ER (from a total of 17 posts) will deliver the budget saving. This staff reduction impacts significantly on CLD staff capacity to deliver the same service as before. The reduction in provision means that the city wide service will need to be reconfigured with the likelihood of less staff attached to buildings and the rationalisation of building provision. In order to manage the reduction of staff, some aspects of the work will be affected and in some areas provision for informal learning will not be continued. This will have an impact on staff morale as well as on benefits to learners. The service will be restricted, in the interim, in its capacity to develop new work and to respond to new initiatives. More specifically, if it proves impossible for the other Council staff to take a responsibility for under fives provision then some provision will necessarily be closed down. Some staff who are being transferred will be entitled to travelling expenses if the transfer means they are having to travel further to their new base.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
If Yes, please provide the number of posts affected by not filling:					
- Vacant Posts			1.0		
- Voluntary Severance			4.6		
- Other					

If you have provided an FTE under "Other", please provide further details:

Early Retirement approval for 4.6 post holders at Principal Community Learning Worker level.

What is the current number of staff allowed to leave under voluntary severance?	1 as above	FTE
Anticipated Timescale for Implementation	January 2009	End Date:
Human Resources Implications:	N/A	April 2009

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation	N/A	Start Date:	End Date:
Human Resources Implications:	N/A		

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation has been undertaken with staff, unions, service users and partner agencies as part of the budget process. Further communication on the detail of the implementation plan will be required.		
Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:	Pre December 2008	January 2009
Negligible if any		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Principal Community Learning Workers, as well as being senior practitioners, currently have responsibility for building management and the loss of 5.6 PCLWs will impact on this across the city. CL&D staff work portfolios will require to be altered as a result of budget changes. This will mean changes to work responsibilities. A review of building management is presently underway as part of an exercise to reconfigure CL&D. Through this review it is anticipated that CL&D staff will lose their responsibilities for the management of buildings. The alterations made as a result of budget changes may, therefore, be viewed as the initial steps in this process. Interim management arrangements are being put in place which deploy the remaining 11.4 PCLWs accordingly.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Managing implementation will involve the temporary relocation of one PCLW based at Northfield CC to Rosemount CC; one CLW post to be made up to a SCLW post at Sunnybank; the temporary relocation of one PCLW from Kaimhill CC to Tilly Youth Project; change of responsibilities for some SCLWs so that they can manage additional staff; change of head of establishment responsibilities in various locations; transfer of 2 x 5 hr youth work posts as a result in reduction of youth work provision at Beechwood; relocation of SCLW at Linksfield CC to Rosemount CC; dispersal of Linksfield CC programme, most of which will be accommodated in other settings.

If this cannot be met within existing resources please provide an explanation of key requirements:

The management of some specific activities will require to be undertaken by other Council staff. Options to ensure this are being pursued. For example it is proposed that Credit Unions and Food Co-ops receive support from Communities Training Unit; Active Communities Manager takes responsibility for the Games Hall at Linksfield; UCC takes on the Chess Project and Leaping Leopards take on more support for Under Fives provision across the city. In the Linksfield context, where there will no longer be any Head of establishment, it will be necessary to find some way of dealing with lets and with BOSS requirements.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting of the C&L SMT on an exception basis.

SAVING DETAIL

Director: John Tomlinson

Head of Service: Mark Armstrong
or Budget Holder: Christine Rew/Neil Bruce

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C11	Redesign and Reduction in staffing Museums & Galleries	1,699	1,691	1,722	100	100	100

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High

Description of Assessment:

The budget saving will be delivered through agreed VS/ER applications to reduce staffing within the service. However, to ensure service continuity a service redesign is required resulting in complex issues and risks associated with this budget saving. Tasks that require to be undertaken include: design and consult on a new structure for Museums & Galleries; development of job descriptions and job evaluation; matching process and recruitment. Discussions with HR have advised that a revised structure would go to May RMI Committee with August 2009 being the earliest implementation date for the new structure. Until the new structure is agreed and in place there will be capacity and continuity issues arising from gaps in the team caused by those leaving the service as a result of VS/ER. Other medium term risks are: lack of capacity to complete individual projects and exhibitions; lack of personnel to fulfil Internal Audit instructions regarding cataloguing and inventory checks, potential service failures, loss of project income, reduction of professional status within museum and cultural community, public good will.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts	
- Voluntary Severance	
- Other	1.5

If you have provided an FTE under "Other", please provide further details:

2 staff (1.5fte) are leaving through VS related to budget savings 2008/9. 7staff (5fte) have been allowed to leave through the 2009/10 corporate VS/ER exercise. 1.4 fte posts(affecting 3 people) will become redundant and the remainder are leaving for efficiency reasons. This along with existing vacant posts requires a service redesign to ensure continued continuity of service provision. This redesign, including significant changes to roles and responsibilities of a range of management and professional posts in Museums & Galleries will address current vacant posts, early retirement and voluntary severance, including those who have left the service for efficiency reasons. The value of the salaries of those who were approved to leave the Council as part of the current VS/ER exercise for efficiency reasons will be required to implement the structural redesign. New posts will be created, some posts with reduced hours of work to reflect the one day closure of venues implemented as part of the Budget Savings 2008-9. Other expressions of interest in VS/ER not supported in October 2008 might be reconsidered once the full details of the redesign are agreed. 4 staff have been permitted to take Voluntary Severance for efficiency

What is the current number of staff allowed to leave under voluntary severance? 7.0 FTE 5

Anticipated Timescale for Implementation February 2009 March 2009

Human Resources Implications:

Reduction in staff numbers will affect capacity to deliver current service and will lead to requirement to redesign the Museums & Galleries current structure. Work on redesigned structure commenced with OD team of HR on 14/1/2009, initial discussions have taken place with M&G management team via 1to1s and Sectional meetings; staff briefing meetings held in December 08; detailed plans now to follow. Support will be required from HR in staff meetings to answer detailed questions.

Provide Details of changes in Terms and Conditions:

Changes through EP&M : some of the new posts proposed in the new structure will work fewer hours than their current equivalent to take into account reduced opening hours. Revised job descriptions and Job Evaluation by HR team will be required. It is anticipated that around 25 new job descriptions will be required.

Anticipated Timescale for Implementation	January 2009	Start Date:	August 2009	End Date:
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Human Resources Implications:

August is the earliest end date for implementation confirmed at meeting with HR on 14 Jan 09. Advised that a revised structure to go to May R&M Committee - with job matching and recruitment to follow. This timeline will place considerable pressure on the service if vacant posts remain unfilled. It is imperative that HR advice and support is made available to meet this deadline so that the budget savings target can be achieved. Work will also be required to address workforce planning.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

HR, AAG&M staff, Planning & Infrastructure, Trade Unions, elected members, Museums Galleries Scotland; initial consultation took place in November/December 2008 as part of the budget setting process.

Anticipated Timescale for Implementation	December 2008	Start Date:	May 2009	End Date:
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Human Resources Implications:

Support will be required from HR staff to assist at staffing meetings.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Current M&G Cost Centres will require to be reconfigured to reflect the new team structure and budget monitoring responsibilities. A new structure for Museums & Galleries will be required and there will be a time gap between implementation of this structure and the departure of staff under VS/ER leading to potential service failure or inability to complete projects on time. Considerable management and HR time will be required to develop the structure and complete the Job Descriptions/Person Specifications and Job Evaluation. Considerable advice and input from HR and Finance will be required.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

There will be a significant impact on the workload of the Art Gallery & Museums Manager who will be required to work on service redesign, job descriptions, consultation and recruitment, which will lead to a refocussing of current tasks and a number of current duties may be postponed until the redesigned structure is in place. There will also be an impact on the admin team and staffing support and the Museums & Galleries management team to ensure service provision between implementation of VS/ER and redesigned structure.

If this cannot be met within existing resources please provide an explanation of key requirements:

Considerable support will be required from HR to develop a new structure and assist with recruitment and job matching processes. Some overtime working by Museums & Galleries staff may be required to maintain service delivery.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder: Mark Armstrong
Brian Morgan/Jane Nicklen/David Wright

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C10	Staff Reduction in NCPO posts	480	480	535	150	150	150

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

Budget saving to be implemented through already approved early retirement of 4 FTE NCPO staff resulting in a reduction of NCPOs from 9 to 5 across the 3 Neighbourhood Service Areas. These remaining 5 posts along with the posts of the City Centre Manager and Torry Regeneration Manager will be reviewed and reconfigured to ensure the sustainable delivery of neighbourhood planning across the City. Risk is associated with the review and subsequent changes to the NCPO posts and neighbourhood planning process/implementation. There is a high degree of sensitivity within local communities to Neighbourhood Planning and community reactions are likely. These are most likely to be transmitted to elected members and similarly voiced through the Challenge Forums

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	
- Voluntary Severance	4.0
- Other	
If you have provided an FTE under "Other", please provide further details:	
4.0 FTE staff to leave through Early Retirement (ER) as detailed in next section.	
What is the current number of staff allowed to leave under voluntary severance?	4.0 (ER)
Anticipated Timescale for Implementation	Start Date: January 2009 End Date: March 2009
Human Resources Implications:	
4.0 FTE staff due to leave through early retirement over the next 3 months. Exact date for end of contract to be negotiated with staff concerned to minimise short-term disruption to neighbourhood planning process and implementation...	
Provide Details of changes in Terms and Conditions:	
Review of role of NCPO to be undertaken resulting in potential changes to NCPO job description and person specification and line management arrangements. This in turn could effect current job evaluation outcome.	
Anticipated Timescale for Implementation	Start Date: January 2009 End Date: April 2009
Human Resources Implications:	
Potential changes to NCPO job description and person specification. Requires job evaluation of revised job description and person specification.	

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Negotiation with 4.0 FTE NCPOs re end of contract date. Consultation with NCPOs and Neighbourhood Directors re interim arrangements for remaining NCPO posts Torry Regeneration Manager and City Centre Manager. Consultation with CMT, staff, Elected Members and local communities on the future development and implementation of neighbourhood planning.

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:	April 2009
Human Resources Implications:				
Implementation of any changes to end date for 4 NCPOs leaving through ER. Possible change to current line management arrangements for NCPOs.				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Implementation of the above review of NCPO role and neighbourhood planning process/implementation. Determination and implementation of interim neighbourhood planning arrangements. Determination and implementation of sustainable and effective arrangements for the future of neighbourhood planning after March 2009.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

This work will be undertaken by staff within the 3 Neighbourhood Service Area Communities Teams, including the existing NCPOs. Their capacity to complete this work by 31 March 2009 will be heavily dependant on other demands on their time e.g. completion of NCAPs for 2009/10, maintenance of current neighbourhood planning tasks and activities, implementation of other budget savings (e.g. CL&D, libraries, sports etc). Input required from HR staff re job evaluation and ER implementation. Input required from CP&R staff re future development and delivery of neighbourhood planning.

If this cannot be met within existing resources please provide an explanation of key requirements:

If completion of implementation of new interim delivery arrangements by 31 March is looking unlikely, additional short-term staff resource to undertake aspects of neighbourhood planning review work would be required.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting of the C&L SMT on an exception basis.

SAVING DETAIL

Director:	John Tomlinson
Head of Service: or Budget Holder	Mark Armstrong Fiona Clark

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C09	CRIS Limited centralist model	202	202	206	12	9	9

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The savings are based on the loss of one library assistant post which is currently vacant and on estimated income from sales of kit resources. The kit delivery service direct to schools will cease to operate from end of this school year. It is intended to continue to provide a kit on requests service which can be collected by teachers from CRIS or arrangements can be made to collect from local public libraries.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Voluntary Severance		0.9	0.9	0.9
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

The remaining two library assistants will continue on the same terms and conditions however their job descriptions will change to take into account the discontinuation of the kit service. Their work will be centred around the central resource collection based at Summerhill working with the Service Development Librarians providing assistance and support to visitors wishing to borrow items or ask for information.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

As CRIS is part of Library & Information Services consultation planned will include the 4 members of staff there. i.e. consultation with all staff on individual basis required up to implementation on 1st April. Consultation with Unions already started. Plans to consult with groups of staff and keep all staff informed via regular bulletins.

Anticipated Timescale for Implementation	Start Date:	December 2008	End Date:	April 2009
Human Resources Implications:				
Will need additional support from HR advisors. Implications for EP&M re contracts, current JE outcomes and possible need for re-structuring.				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Workloads and current projects are in the process of being reviewed and assessments made in light of Principal Officer electing to leave under VS/ER (08/09 budget prev round) rather than be considered for matching into new Childrens Manager post. There will be additional work for Service Development Librarians, to ensure that work previously undertaken is continued and line management responsibilities for library assistants covered until Childrens Services Manager in place. Consultation with service users will continue.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Most of this work can be accommodated within existing resources for a short term with the Library & Information Services Manager taking over line management of the two Service Development Librarians until Childrens Services Manager in post N.B. If matching does not fill this post it will progress to recruitment. Recruitment is subject to completion of all JE outcomes for library posts. If these posts are not filled development and delivery of programmes or services will be at risk.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting of the C&L SMT on an exception basis.

SAVING DETAIL

Director:	John Tomlinson	Head of Service: or Budget Holder	Mark Armstrong Brian Morgan
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C08	Community Training Unit	295	265	286	27	27	27

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

This saving will be achieved via Voluntary Severance.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0	1.0	1.0
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance? 1.0 FTE

Anticipated Timescale for Implementation April 2009 Start Date: End Date:

Human Resources Implications:

Training Officer establishment reduced by one staff member. Review and re-allocation of workloads will be required

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Impact of loss of one staff member will require to be assessed in consultation with existing staff in relation to revised allocation of duties and possible changes to operational priorities.

Anticipated Timescale for Implementation

Start Date: January 2009

End Date:

March 2009

Human Resources Implications:

There is a potential for targeted staff development to be undertaken to ensure operational flexibility is maintained

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Service deliverables will require to be reviewed and reprioritised in accordance with new resource base.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Staff workloads will be reviewed in order to accommodate the revised priorities. Some aspects of service delivery may require to be reduced.

If this cannot be met within existing resources please provide an explanation of key requirements:

In this budgetary circumstance the service requires to achieve clarity on its core operational priorities. This may result in service reductions in areas considered as peripheral to the achievement of its key objectives

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting of the C&L SMT on an exception basis.

SAVING DETAIL

Director: John Tomlinson

Head of Service: Mark Armstrong
or Budget Holder Neil Bruce

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C06	Additional savings to be found arising from the proposal to close libraries which was not progressed	1,126	1,126	1,163	101	151	151

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High

Description of Assessment:

These additional savings can only be met from staffing budgets involving additional reduction of opening hours to those already specified in C04. This would involve reducing most smaller branches to 20 hours or less per week and operating as single staffed with opening hours during day time and covering less than six days. Larger branches would be open on average 30 hours with limited evening opening and only Saturday mornings. It is not recommended to reduce opening hours at Central Library any further than C05 proposal. A report on this matter is to be considered at Resources Management Committee on 5 February 2009.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	
- Voluntary Severance	
- Other	

If you have provided an FTE under "Other", please provide further details:

Various library Assistant posts at branches and Central library are filled on a fixed term basis until the 31st March 09. Some of these are Job Share. It is difficult at this time to estimate how many FTE posts may be lost in order to meet savings required. This would be in addition to 3FTE and 13 posts already identified from C4 and C5 savings.

What is the current number of staff allowed to leave under voluntary severance? 7.0 FTE

Anticipated Timescale for Implementation Start Date: January 2009 End Date: March 2009

Human Resources Implications:

This would involve a large number of staff being in the target group already identified and the loss of considerable number of posts. Posts remaining would have to be filled by matching.

Provide Details of changes in Terms and Conditions:

As detailed above changes will include reduction in working hours, changes to timetables, possible relocation and changes to ways of working including working in two or more locations.

Anticipated Timescale for Implementation Start Date: January 2009 End Date: April 2009

Human Resources Implications:

Changes to contracts to be made, changes to hours worked will affect EP&M process in terms of contracts.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation with all staff on individual basis required up to implementation on 1st April. Consultation with Unions already started. Plans to consult with groups of staff and keep all staff informed via regular bulletins.

Anticipated Timescale for Implementation

Start Date:

January 2009

End Date:

April 2009

Human Resources Implications:

Will need additional support from HR advisors. Implications for EP&M re contracts, current JE outcomes and possible need for re-structuring.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Workloads and current projects will have to be reviewed and assessments made. There will be significant additional work for Branch Services and Lending Service Librarians including Team Librarians in preparation of timetables, consultation with staff, working with staff leaving under VS/ER to ensure effective handover, matching of staff into posts and supporting through redeployment or redundancy. Consultation with communities and users will have to take place about new opening hours and publicity prepared. Significant additional workload for Systems team to reconfigure opening hours for TALIS (Library Management System), PC Booking System and various other programmes. The Library Systems team have currently 1.5 staff leaving under VS/ER and 0.5 vacancy leaving only Systems Librarian. Library website information will also require updating.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

It is doubtful if most of this work can be accommodated within existing resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

It is not possible to ascertain at this time if all additional work can be met.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting of the C&L SMT on an exception basis.

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder Mark Armstrong
Neil Bruce

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C05	Reduction of opening hours of Central Library	2,867	2,826	2,913	36	64	64

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

Reduction in opening hours at Central Library requires detailed work on setting staff timetables against opening hours. Detailed Consultation with staff about reduction in numbers of staff, reduction in timetabled hours, changes to timetables, possible relocation, and changes to ways of working. Part year saving in 2009/10 provides increased time to undertake this work and deliver saving specified.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.5		
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

Various library Assistant posts at branches and Central library are filled on a fixed term basis until the 31st March 09. In Central library most of these are Job Share. It is estimated that approximately 3 fte posts, 2 fte in 09/10 and an additional 1 or 1.5 in 10/11 dependent on level. This is in addition to 5fte and 10 posts from C4 savings which will be undertaken in conjunction.

What is the current number of staff allowed to leave under voluntary severance? 7.0 FTE

Anticipated Timescale for Implementation Start Date: January 2009 End Date: March 2009

Human Resources Implications:

7 library staff are due to leave on 13th March on efficiency grounds with savings of approx. £12,000. Thereafter these vacant posts will be filled through recruitment. 1pt library assistant noted interest in VS/ER but was not supported. This will require to be re-visited. There are a large number of staff who have been identified in the potential target group of library assistants and senior library assistants for a future round of VS/ER.

Provide Details of changes in Terms and Conditions:

As detailed above changes will include reduction in working hours, changes to timetables, possible relocation and changes to ways of working including working in two or more locations.

Anticipated Timescale for Implementation Start Date: January 2009 End Date: April 2009

Human Resources Implications:

Changes to contracts to be made, changes to hours worked will affect EP&M process in terms of contracts.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation with all staff on individual basis required up to implementation on 1st April. Consultation with Unions already started. Plans to consult with groups of staff and keep all staff informed via regular bulletins.

Anticipated Timescale for Implementation

Start Date: January 2009

End Date: April 2009

Human Resources Implications:

Will need additional support from HR advisors. Implications for EP&M re contracts, current JE outcomes and possible need for re-structuring.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Workloads and current projects will have to be reviewed and assessments made. There will be additional work for Information Service, Lending Service and Children Service Librarians including their Team Librarians in preparation of timetables, consultation with staff, working with staff leaving under VS/ER to ensure effective handover, matching of staff into posts. Consultation with communities and users will have to take place about new opening hours and publicity prepared. Significant additional workload for Systems team to reconfigure opening hours for TALIS (Library Management System), PC Booking System and various other programmes. The Library Systems team have currently 1.5 staff leaving under VS/ER and 0.5 vacancy leaving only Systems Librarian. Library website information will also require updating.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Most of this work can be accommodated within existing resources, however, we have a number of professional posts which are or will be vacant which we will need to fill asap in order to continue to deliver services. Recruitment can only progress once all JE outcomes are completed for library posts and matching completed as part of re-structuring. If these posts are not filled development and delivery of programmes or services such as Business Information service, Library Systems reporting programme including SPIs are at risk.

If this cannot be met within existing resources please provide an explanation of key requirements:

It is not possible to ascertain at this time if all additional work can be met. We are looking to negotiate a flexible leaving date for at least one member of the Systems team in order to undertake this workload which must be completed by 1st April and to address year end reporting and SPI work.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting of the C&L SMT on an exception basis.

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder: Mark Armstrong
Neil Bruce/Jane Nicklen/David Wright

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
C04	Reduction of opening hours of libraries	1,126	1,126	1,163	110	110	110

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:
Reduction in opening hours at all 17 branches requires detailed work on setting staff timetables against a variety of opening hours from 31 to 45 hours per week including dealing with several other issues particular to branches e.g. Aberdeen College classes currently running, Customer Access Point Hours (Kincorth). Detailed Consultation with staff about reduction in numbers of staff, reduction in timetabled hours, changes to timetables, possible relocation, and changes to way of working. There is a risk that all these tasks may not be completed by 31 March thereby impacting on full year budget saving. The work is complicated further by the fact that the majority of staff affected work a variety of part-time hours across the week.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	
- Voluntary Severance	5.0
- Other	5.0

If you have provided an FTE under "Other", please provide further details:
Various library Assistant posts at branches and Central library are filled on a fixed term basis until the 31st March 09. Some of these are Job Share. It is estimated that approximately 5 fte and up to 10 posts may be lost in order to meet savings required.

What is the current number of staff allowed to leave under voluntary severance? 6

Anticipated Timescale for Implementation Start Date: January 2009 End Date: March 2009

Human Resources Implications:
7 library staff are due to leave on 13th March on efficiency grounds with savings of approx. £12,000. Thereafter these vacant posts will be filled through recruitment. Although 3 pt staff at branches indicated an interest in VS/ER these were not supported. These will require to be revisited. There are a large number of staff who have been identified in the potential target group of library assistants and senior library assistants for a future round of VS/ER.

Provide Details of changes in Terms and Conditions:
As detailed above changes will include reduction in working hours, changes to timetables, possible relocation and changes to ways of working including working in two or more locations

Anticipated Timescale for Implementation Start Date: January 2009 End Date: April 2009

Human Resources Implications:
Changes to contracts to be made, changes to hours worked will affect EP&M process in terms of contracts.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation with all staff on individual basis required up to implementation on 1st April. Consultation with Unions already started. Plans to consult with groups of staff and keep all staff informed via regular bulletins.

Anticipated Timescale for Implementation

Start Date: January 2009

End Date: April 2009

Human Resources Implications:

Will need additional support from HR advisors. Implications for EP&M re contracts, current JE outcomes and possible need for re-structuring.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Workloads and current projects will have to be reviewed and assessments made. There will be additional work for Branch Service Librarians, Lending Service Librarian and Team Librarians in preparation of timetables, consultation with staff, working with staff leaving under VS/ER to ensure effective handover, matching of staff into posts. Consultation with communities and users will have to take place about new opening hours at branches and publicity prepared. Significant additional workload for Systems team to reconfigure opening hours for TALIS (Library Management System), PC Booking System and various other programmes. The Library Systems team have currently 1.5 staff leaving under VS/ER and 0.5 vacancy leaving only Systems Librarian. Library website information will also require updating.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Most of this work can be accommodated within existing resources. However, we have a number of professional posts which are or will be vacant which we will need to fill asap in order to continue to deliver services. Recruitment can only progress once all JE outcomes are completed for library posts and matching completed as part of re-structuring. If these posts are not filled development and delivery of programmes or services such as Business Information service. Library Systems reporting programme including SPIs are at risk.

If this cannot be met within existing resources please provide an explanation of key requirements:

It is not possible to ascertain at this time if all additional work can be met. We are looking to negotiate a flexible leaving date for at least one member of the Systems team in order to undertake this workload which must be completed by 1st April and to address year end reporting and SPI work.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring, with an overview taken by the Culture & Learning Budget Steering Group reporting of the C&L SMT on an exception basis.

HOUSING

SAVING DETAIL

Director: Pete Leonard

Head of Service:
or Budget Holder Allan Whyte

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
H1	Homeless Co-ordination (H71844) - additional income/efficiencies	210	442	670	386	386	386

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

This proposal is deliverable, however it is dependent on increasing the number of flats and maintaining a low level of voids. Work is continuing on increasing the number of flats and this will build on 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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	0.0	3.0	3.0	3.0

If you have provided an FTE under "Other", please provide further details:

Additional staff will be required in order to manage the additional flats to ensure the budgeted 10% level of voids is achieved or improved. The staff have been included in the base budget these are a Homeless Accommodation and Support Worker, Building Assistant and Housing Inspector but approval is required.

What is the current number of staff allowed to leave under voluntary severance?

FTE	End Date:
3.0	

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for implementation

Human Resources Implications:

Start Date:	End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation will be required with partners in the Aberdeen Homeless Strategy Advisory Group and wider service providers around homelessness. 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.

Anticipated Timescale for implementation

Human Resources Implications:

Start Date:	End Date:
January 2009	April 2009

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

The changes involve the more efficient use of temporary homeless flattened provision and increasing the number of flats to an average of 160 for the financial year 2009/10/

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Existing resources will be used but these will need to be supplemented with additional resources

If this cannot be met within existing resources please provide an explanation of key requirements:

The staff have been included in the base budget these are a Homeless Accommodation and Support Worker, Building Assistant and Housing Inspector but approval is required. In addition a temporary management support is being sourced from the City of Edinburgh Council

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Weekly utilisation of flats and void figures are provided together with the level of arrears. This will be discussed weekly with the operational team and highlighted in a monthly report to be scrutinised at both Service Manager and Housing Senior Management meetings. Monthly financial reporting is also provided with reports to be provided to the Budget Monitoring Board.

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)
Please delete this section if not required

Please provide a project description:

Efficient use of temporary flattened homelessness provision

Please provide a description of implementation arrangements:

The implementation involves procuring additional flats; ensuring performance management arrangements in place; revise service charges; recruiting additional resources; bringing in additional resource from the City of Edinburgh Council ; tendering furniture provision; monitor and review.

Please provide a list of Key Milestones:

		Date
1	Procure additional flats	March 2009
2	Performance Data in place	March 2009
3	Recruit additional resource from EDC	January 2009
4	Recruit additional in house staff	April 2009
5	Revise Service Charges	March 2009
6	Monitor and Review	April 2009

Please provide details of resource requirements:

The staff have been included in the base budget these are a Homeless Accommodation and Support Worker, Building Assistant and Housing Inspector but approval is required. In addition a temporary management support is being sourced from the City of Edinburgh Council. A new contract will be put in place for the supply of furniture and fitting. The resource requirements are including in the budget for 09/10/

Total resources required in financial terms:

£ 124,000

SAVING DETAIL

Director:		Pete Leonard		Head of Service: or Budget Holder:		Craig Sillrat	
Ref	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
H4	Supporting People Renegotiation of Contracts	11,015	10,771	11,256	500	500	500

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment: 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 has identified that there is a shortage of staff across all provider sectors when social care, including housing support, is being commissioned. Therefore the 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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts			
- Voluntary Severance			
- Other			

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?
 Anticipated Timescale for implementation: Start Date: FTE End Date:
 Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for implementation: Start Date: End Date:
 Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements: 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/contract will be assessed in terms of risk and impact on staff and clients.

Anticipated Timescale for implementation: Start Date: Pre December 2008 End Date: June 2009
 Human Resources Implications: The interim position is that the work around the budget has been undertaken by the Supporting People Team. Future arrangements for former Supporting People budget around the split between the elements/services which fall within responsibility of Housing and Social Work have still to be resolved.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

The budget changes may result in the closure of services, which will have an impact on the current work of Care Managers/Social Workers around re-assessments and reviewing clients needs. Contractual documentation, service specifications and other associated documents will require to be revised to reflect the changes in services procured.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The work identified will require significant joint working between operational, strategic and support staff, there is a need to ensure robust assessments are completed and that negotiations take place with the input of finance, legal and other key support staff.

If this cannot be met within existing resources please provide an explanation of key requirements:

A business case will be submitted outlining the requirement for additional resources should this be required.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

The current monitoring arrangements identify performance of providers which assist in decision making, these require to be enhanced to incorporate outcomes. A review of the effectiveness of some of these arrangements will be undertaken to ensure that they are still appropriate.

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)

Please delete this section if not required

Please provide a project description:

The work will be focussed around the re-negotiation of budgets, contract terms and service specifications based on client needs, strategic relevance of service (outcomes, suitability of accommodation for clients, client group, referrals to service and void rates), performance of provider and service and cost.

Please provide a description of implementation arrangements:

Analysis of provider performance and existing contract terms is ongoing and negotiations with some providers is already underway and will be completed before the end of this financial year. Discussions around jointly funded services where savings around management/overhead costs and reduction of funding will identify revised costs. Revised contracts and specifications will be issued following the completion of negotiations.

Please provide a list of Key Milestones:

	Date
1	January 2009
2	January 2009
3	January 2009
4	February 2009
5	February 2009
6	March 2009

Please provide details of resource requirements:

The work will require input from Finance, Legal and operational staff from Social Work (Care Management and Social Workers) as well as the existing dedicated resource in place within the existing Supporting People Team. Existing resources available should be sufficient to achieve delivery of the work identified.

Total resources required in financial terms: £

SAVING DETAIL

Director:	Pete Leonard	Head of Service: or Budget Holder	Allan Whyte
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
H6	Removal of long term vacancies	149	45	162	110	66	66

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Low
Description of Assessment:	

There is a risk that the service will be unable to manage an increased workload. There will be minimal impact on service delivery.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes			
If Yes, please provide the number of posts affected by not filling:				
- Vacant Posts	2008/09 FTE 0.0	2009/10 FTE 3.0	2010/11 FTE 2.0	2011/12 FTE 2.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?		FTE
Anticipated Timescale for Implementation	Start Date:	End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation is required with the Trade Unions.

Anticipated Timescale for Implementation

Human Resources Implications:

Start Date:

January 2009

End Date:

February 2009

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

There is no additional work as a result of the budget changes

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Given the workload in the sections involved the posts being vacated will not be required in the next financial year.

If this cannot be met within existing resources please provide an explanation of key requirements:

Not applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be achieved by regular performance management arrangements.

LEARNING

L01 - School Roll Adjustments

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder: Graham Wark
Alistair McKay

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L01	Staffing Reductions due to roll changes	83,221	83,470	86,445	288	432	432

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Staff changes reflecting pupil need (numbers)

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other	11.2	11.2	11.2	11.2

If you have provided an FTE under "Other", please provide further details:

Reduction is dependent on reduction in number of children attending ACC schools

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: FTE End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

None

Anticipated Timescale for Implementation

Start Date:

End Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

None

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring with an overview taken by the Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

SAVING DETAIL

Director:	John Tomlinson
Head of Service: or Budget Holder	Rhona Jarvis Sheila Sansbury

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L03	Pre-School Nursery Savings	7,561	7,552	7,314	73	73	73

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Please note that rather than the budget savings identified in 2010/11 and 11/12 there will be significant additional costs associated with the delivery of pre-school education from August 2010. The Scottish Government have increased children's entitlement from 12.5 hours per week to 15 hours per week from August 2010. Work is underway to identify the budget pressures and these will be reported to committee in the autumn.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The savings offered relate to not allocating development funding to partner providers and therefore the proposal can be accommodated within existing resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring with an overview taken by the Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

SAVING DETAIL

Director:	John Tomlinson	Head of Service: or Budget Holder	David Leng
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L04	Facilities Management redesign	6,145	6,145	6,327	700	840	980

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: medium

Description of Assessment:

The structure and resources deployed are to be redesigned to reflect the changes required due to a number of factors eg 3R's, School estates Strategy, 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. Details still to be received by C&L service and shared with schools. First consultation meeting scheduled for 23 January 2009.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	5.0
- Voluntary Severance	20.0
- Other	

If you have provided an FTE under "Other", please provide further details:
 VS/ER applications already approved. Would expect other requests following assimilation process and payment of EP&M bounty.

What is the current number of staff allowed to leave under voluntary severance?	8.0	FTE to be reviewed
Anticipated Timescale for Implementation		End Date:

Human Resources Implications:
 Being worked through as part of Service redesign. Removal of in service days from staff contracts.

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Ongoing consultation with TU on new structures and jobs. On completion of the option appraisal - will need to consult staff.

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

Ongoing involvement of already designated member of HR staff.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Project team already established; Service managers are working with staff to gather information on possible options, including benchmarking with other LA

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Utilising the investment fund to support additional hours for frontline staff involvement and back-filling - eg member of HR staff

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Project group led by E & I with representation from C&L . Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)

Please delete this section if not required

Please provide a project description:

The structure and resources deployed are to be redesigned to reflect the changes required due to a number of factors eg 3R's, School estates Strategy, 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.

Please provide a description of implementation arrangements:

Project Board established and Project team being led by Service manager with staff involvement on a functional basis. TU are also participating in each group and at Board level.

Please provide a list of Key Milestones:

		Date
1	Project Board agree final option	20 Jan-09
2	Head teacher consultation meeting	23 Jan-09
3	Draft report out for consultation	2 Feb-09
4	Head teacher consultation meeting	13 Feb-09
5	Resources Management	10 Mar-09
6		

Please provide details of resource requirements:

Resources required are from within the existing teams with backfilling in some instances with agency staff.

Total resources required in financial terms: £

SAVING DETAIL

Director:	John Tomlinson	Head of Service:	David Leng
		or Budget Holder	Jan Roy/Isabel Date

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L05	Reduction in overall staff costs for new and combined schools	7,366	7,342	7,829	185	278	278

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

Up to 6mths delay in building work for MileEnd Beechwood anticipated which will reduce savings by up to £40k. Heathryburn and Bucksburn Academy remain on schedule. Further delays will directly impact on savings. Staffing levels in new schools need to be in line with local/national agreements or risk industrial action/ H & S for pupils.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		0.0		
- Voluntary Severance				
- Other		6.0		

If you have provided an FTE under "Other", please provide further details:

Retirement - 1fte Beechwood April 2009, 1fte Bankhead Academy October 2009, 1fte Marchburn April 2009. Rationalisation of support and administrative staff - 3fte across three schools (approx)

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation		FTE
Human Resources Implications:	Start Date:	End Date:

Provide Details of changes in Terms and Conditions:

Adjusted Headteacher and DHT salaries for new combined schools.

Anticipated Timescale for Implementation	Start Date: January 2009	End Date: March 2009
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Human Resources Implications:

Job sizing.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

S188 in place for PSAs may need to add admin staff. Consultation with unions and staff

Anticipated Timescale for Implementation

Pre December 2008

End Date: July 2009

Human Resources Implications:

S188 in place for PSAs may need to add admin staff. Attend meetings with unions and staff. Brief/advise staff and officers on procedures. Support for job matching and interview process in schools. Redeployment of staff. Processing further ERVS

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Service Managers and Education Officers monitoring and managing process and facilitating work with unions, schools and HR (varies between 1 to 2 day per week). Substantial work involved in developing new structures for new schools which needs to be in place before staffing confirmed

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Currently being dealt with by managing priorities and longer timescales to complete lower priority work within existing teams

If this cannot be met within existing resources please provide an explanation of key requirements:

Project capacity to ensure transition from existing schools into the new schools

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Implementation plans in place, responsibilities have been allocated and progress monitored with appropriate action taken to resolve issues. Line management monitoring with an overview taken by the Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder
Alistair Mackay/Kirsten Foley

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L06	Redesign of culture and learning support teams across the city	3,726	4,125	3,976	200	250	250

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

This links a) to the restructuring of the Council in 2009, b) to the move to a Sports Trust and c) to any opportunities arising from the VS/ER trawl. The full year value is 250 with 200 in 09/10 recognising a 2-3 month period to design implementation

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other		4-6 posts		

If you have provided an FTE under "Other", please provide further details:

Posts identified in the VS/ER trawl have been deemed too expensive - another trawl is required.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	January 2009	End Date:	September 2009
Human Resources Implications:	0.0 FTE		

1. To include this in future trawl 2. To identify posts and on costs which can be removed from the establishment through reorganisation

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:
 With individuals affected once identified and Trade Unions via HR

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:	January 2009	September 2009

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
 It depends on which posts

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)
 Please delete this section if not required

Please provide a project description:
 L06 - To identify relative priorities, then identify posts which can be removed from the establishment
Please provide a description of implementation arrangements:
 To reach agreement on proposals then manage implementation of a) The HR aspects for individuals b) the workload aspects arising

L06 - Redesign of Culture

Please provide a list of Key Milestones:

		Date
1	Additional VS/ER Trawl	Feb/March
2	Sports Trust Implications	February
3	Restructuring/Redeployment Implications	Feb/March
4	Develop proposals	March/April
5	Implement	May-Sept
6		
<p>Please provide details of resource requirements: Assistance from HR</p>		
<p>Total resources required in financial terms: £ Nil - VS/ER costs?</p>		

SAVING DETAIL

Director:	John Tomlinson	Head of Service: or Budget Holder	Rhona Jarvis
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L07	School Estate Strategy	103,224	104,276	107,153	0	1,000	2,000

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS
Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	March 2009	End Date:	March 2009
Human Resources Implications:				
None				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
No additional work

Please provide a commentary on the extent to which this can be accommodated within existing resources:
Yes it can

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
Line management monitoring with an overview taken by the Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

SAVING DETAIL

Director:	John Tomlinson	Head of Service: or Budget Holder	Schail Faruqi
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L09	Reduction in out of authority placements (learning element)	3,478	3,100	3,900	1,100	1,767	1,767

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High

Description of Assessment:

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. This team will need to continue beyond the end of its current remit of December 2008.

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.

The circumstances of each child will be appropriately risk assessed as part of the review.

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.

Not placing children in resources far away from their families and homes will result in better outcomes for vulnerable children.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?			
Anticipated Timescale for Implementation	Start Date:		FTE
Human Resources Implications:	End Date:		
Provide Details of changes in Terms and Conditions:			
Anticipated Timescale for Implementation	Start Date:		End Date:
Human Resources Implications:			

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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.

The SW project team is 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.

Anticipated Timescale for Implementation	Start Date:		End Date:
Human Resources Implications:			

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

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Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)

Please delete this section if not required

Please provide a project description:

Please provide a description of implementation arrangements:

Please provide a list of Key Milestones:

Date

L09 - Out Of Authority

- 1
- 2
- 3
- 4
- 5
- 6

Please provide details of resource requirements:

Total resources required in financial terms: £

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L10	2% efficiency saving across Special Schools	6,127	6,395	6,408	78	118	118

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

Risk in respect of potential double count if staffing formula reduced too. Impact of saving will see reduction in 1:1 support and subject choice but may be exacerbated depending on implementations of PSA saving.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

FTE

End Date:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS
Provide details of consultation requirements:

Trade Union, Parent Council and School staff

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:	April 2009	

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
Increased chance of legal challenge under ASL Act, resulting in additional work at School and Authority level, including legal services.

Please provide a commentary on the extent to which this can be accommodated within existing resources:
This would be additional work and would require reducing input to existing work.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
Culture and Learning Budget Steering Group reporting to Culture and Learning SMT on an exception basis.

SAVING DETAIL

Director:		John Tomlinson		Head of Service: or Budget Holder		Graham Wark	
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L11	Efficiency saving across ASN City-wide services	3,332	3,332	3,693	402	402	402

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Discrete and disaggregated services to be re-organised to provide a streamlined service provision with fewer points of contact.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts	5.0	2008/09 FTE	5.0	2009/10 FTE	5.0	2010/11 FTE	5.0	2011/12 FTE	5.0
- Voluntary Severance									
- Other	2.0								2.0

If you have provided an FTE under "Other", please provide further details:

Posts currently being filled on an acting basis

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation **Start Date:** **End Date:**

Human Resources Implications:

Re-organised service may impact on some of the management responsibilities of senior staff

Provide Details of changes in Terms and Conditions:

Level of responsibility expected to stay as is however functional responsibility is likely to change.

Anticipated Timescale for Implementation	Start Date:	December 2008	End Date:	August 2009
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Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Trade Union and affected staff

Anticipated Timescale for Implementation	Start Date:	December 2008	End Date:	June 2009
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Human Resources Implications:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Work will be re-organised - no additional work

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Culture and Learning Budget Steering Group reporting to Culture and Learning SMT on an exception basis.

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)

Please delete this section if not required

Please provide a project description:

Re-organising city-wide/disaggregated ASN services

Please provide a description of implementation arrangements:

Discussion with staff. Draft structures for Services. Staff and Union consultation. Report to Committee(s). Full implementation for start school session 2009/10.

Please provide a list of Key Milestones:

	Date
1	Staff discussion
2	January 2009
3	Draft structures
4	March 2009
5	Consultation
6	April 2009
	Report to Committee
	June 2009
	Implementation
	August 2009

Please provide details of resource requirements:

Existing resources to be used.

Total resources required in financial terms: £ N/A

SAVING DETAIL

Director: John Tomlinson

Head of Service: David Leng
or Budget Holder: Various

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L12	Efficiencies from Education support services	4,786	4,746	4,672	313	313	313

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

The savings come from a percentage reduction in the budgets from support services. These range mainly from 2- 10% and will be achieved through efficiencies in most services.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes 2

Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0	1.0	1.0
- Other		1.0	1.0	1.0

you have provided an FTE under "Other", please provide further details:

reduction in hours of music tutors within the Music Service.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:		End Date:	
Human Resources Implications:				

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

None

Anticipated Timescale for Implementation	Start Date:		End Date:	
Human Resources Implications:				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Efficiency savings will reduce service provision with little additional work having to be accommodated.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

N/A

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

ine management monitoring with an overview taken by the Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

ACTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)
 please delete this section if not required

please provide a project description:

ie savings of £313,000 is made up of a number of smaller savings with the budget being £80,000 from the Music Service and the smallest of £340 from Health Improvement.

please provide a description of implementation arrangements:

please provide a list of Key Milestones:

	Date
1	
2	
3	
4	
5	
6	

please provide details of resource requirements:

total resources required in financial terms: £

L14 - PE Teachers

SAVING DETAIL

Director:	John Tomlinson	Head of Service: or Budget Holder	Rhona Jarvis
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L14	Review of additional PE teachers	0	0	0	304	0	0

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Manifesto commitment to PE - VDFL No: 7. This delay is for one year only and will require further review for 2010-2011

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Parent Councils and Schools and services will need to be/have been informed

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:	March 2009	March 2009

one

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

no additional work

Please provide a commentary on the extent to which this can be accommodated within existing resources:

as it can

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management monitoring with an overview taken by the Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis.

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)

Please delete this section if not required

Please provide a project description:

Please provide a description of implementation arrangements:

Please provide a list of Key Milestones:

Date

- 1
- 2
- 3
- 4
- 5
- 6

Please provide details of resource requirements:

Total resources required in financial terms: £

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder Rhona Jarvis
Jan Roy/Kirsten Foley

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
L16	Review PSA Provision	7,692	7,692	7,885	1,500	2,250	2,250

ACTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High
Description of Assessment:

This budget proposal is dependent on numerous factors; audit, level of VSERs, vacancies, redeployment opportunities, criteria for PSA allocation

ACTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		TBC		
- Voluntary Severance		32 to date		
- Other		125.0		

You have provided an FTE under "Other", please provide further details:

5 FTE equates to between 200-230 headcount and includes any VS/ER approvals. In addition to the 32 initially identified a further 47 staff have accepted this option.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: March 2009 up to 200 if possible FTE End Date: August 2009

Human Resources Implications:

Action 188 process completed. 90 day consultation commenced beginning of Dec 08 and concluded on 6th March 09. Audit of PSAs completed, revised entitlements issued schools and assessment process to adjust staffing levels completed by schools and supported by human resources. Work currently in progress to match displaced staff to provide Details of changes in Terms and Conditions:

Headteacher's advised that the can negotiate to extend individual contracts to end of academic year June 2009

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:	August 2009
Human Resources Implications:				
Support from HR team as appropriate to brief and support HTs				

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Briefing to PSAs on 6, 8, 13, 15th Jan 2009 at Summerhill Centre. Consultation undertaken in accordance with corporate process. Formal union consultation events on 11th, 12th, 18th, 19th and 20th February

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:	January 2009
Human Resources Implications:				
HR support at briefings, production of FAQs and information and guidance packs for HTs. Further HR support provided to schools during the assessment process				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Short-life working group set up during Jan-Feb 09 to include HR, officers, HTs, finance, unions. Working group continuing through March 09 to co-ordinate process and provide further support to schools

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Within existing resources

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

City-wide Children's Board to provide scrutiny, monitoring and review of PSA allocations. Line management monitoring with an overview taken by the Culture and Learning Budget Steering Group reporting to the C&L SMT on an exception basis. Short life working group providing focal point for ensure delivery in implementation phase

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)
Please delete this section if not required

Please provide a project description:

SA Budget Savings Implementation Plan

Please provide a description of implementation arrangements:

See attached Implementation Plan

Please provide a list of Key Milestones:

	Date
1 PSA briefings	January 2009
2 Develop criteria for PSA allocations	January 2009
3 Conduct audit	January 2009
4 Analyse data and confirm PSA allocations for	February 2009
5 Establish vacancies and redeployment oppo	February 2009
6 Negotiate to extend contracts till end of aca	January 2009

Please provide details of resource requirements:

to be confirmed

Total resources required in financial terms:

£ TBC

SPORTS

SAVING DETAIL

Director:	John Tomlinson	Head of Service: or Budget Holder	Graham Wark Jane Nicklen
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SP17	Staff reduction and Reduction of opening hours at Peterculter Sports Centre	141	143	131	40	40	40

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Low
Description of Assessment:	

Due to a loss of opening hours possible grievance from community, user groups and service providers.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	YES
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If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.4	1.4	1.4
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Jan-09	End Date:	Apr-09
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Human Resources Implications:

Consultation and management arrangements for VS/ER

Provide Details of changes in Terms and Conditions:

none

Anticipated Timescale for Implementation

Human Resources Implications:

HR required to process VS/ER applications at present.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with the following:-Peterculter Sports Centre Staff and Unions, Centre Users, head Teacher- Culter primary School, Lower Deeside Network, Ward 9 Members and Leaping Leopards

Anticipated Timescale for Implementation	Start Date:	Jan-09	End Date:	Apr-09
Human Resources Implications:				
Consultation being arranged via Area manager, NCPO's, Lower Deeside network brief, Leaping leopards manager and one to one staff briefings.				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Additional work being carried out- impact on coaching classes/coaching/regular bookings. Operational impacts already discussed- ambit for increased hours of operation within new programme being explored. Staff briefings, one to ones with staff affected by reduced hours planned including the unions.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

sports staff briefed via line manager, creche staff to be briefed via line manager, community briefed through NCPO and Lower Deeside Network briefing. Users informed via individuals centre/ newsletter.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

weekly performance returns for culture & learning to head of service. Weekly management report, sports service plan and national sports PI's. Planned performance management arrangements will also have to be negotiated with Sport Aberdeen (sports trust)

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder: Graham Wark

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SP14	Review of sports structures	104	104	72	75	75	75

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Structural changes due to establishment of Sports Trust.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?	Yes
If Yes, please provide the number of posts affected by not filling:	
- Vacant Posts	
- Voluntary Severance	
- Other	2.0

If you have provided an FTE under "Other", please provide further details:
Posting will be identified during the restructuring of sports services.

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	2.0	2.0	2.0

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	FTE	End Date:

Provide Details of changes in Terms and Conditions:

Some staff will be subject to TUPE transfer to Sports Trust.

Anticipated Timescale for Implementation

Human Resources Implications:	Start Date:	End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Trade Union and staff.

Anticipated Timescale for Implementation	Start Date:		End Date:	
Human Resources Implications:				
Staff member currently undertaking consultations to Sports Trust.				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Culture and Learning Budget Steering Group reporting to Culture and Learning SMT on an exception basis.

SAVING DETAIL

Director: John Tomlinson

Head of Service: Mark Armstrong
or Budget Holder: Steve Russell

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
		21	17	24	1	1	1
SP13	Aulton Pavilion						

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Reduction in number of hours of staffing operation at this site by casual part time members of staff. Only to be manned/staff when service /business demands it.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
		0.2		

If you have provided an FTE under "Other", please provide further details:

This post will only be filled when there are service needs. Additional resources were carried this year as a result of closure of a number of other sites.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	FTE
Human Resources Implications:	End Date:

Reduction in casual hours of work.

Provide Details of changes in Terms and Conditions:

n/a

Anticipated Timescale for Implementation

Human Resources Implications:

n/a

Start Date:	End Date:
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SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

n/a					
Anticipated Timescale for Implementation	Start Date:			End Date:	
Human Resources Implications:					
n/a					

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

none

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Responsibility of Outdoor Supervisor/Area manager to ensure and work with users to minimize staffing needs.

If this cannot be met within existing resources please provide an explanation of key requirements:

n/a

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Ongoing (as current) budget/payroll monitoring.

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder: Graham Wark
Jane Nicklen

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SP11	Staff reduction and Reduction of opening hours at Kincorth Sports Centre	142	143	113	40	40	40

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: medium

Description of Assessment:

Due to a loss of opening hours possible grievance from community, user groups and service providers.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.4	1.4	1.4
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation: Jan-09 Start Date: 1.4 FTE End Date: Apr-09

Human Resources Implications:

Consultation and management arrangements for VS/ER

Provide Details of changes in Terms and Conditions:

None

Anticipated Timescale for Implementation

Human Resources Implications:

HR required to process VS/ER applications at present.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with the following-Kincorth Sports Centre Staff and Unions, Centre Users, Kincorth & Leggart & Nigg Community Councils, Ward 13 Members and Leaping Leopards

Anticipated Timescale for Implementation	Start Date:	End Date:
	Jan-09	Apr-09

Human Resources Implications:

Consultation being arranged via Area manager, NCPO's, Loirston network brief and one to one staff briefings.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Additional work being carried out- impact on coaching classes/coaching/regular bookings. Operational impacts already discussed- ambit for increased hours of operation within new programme being explored. Staff briefings, one to ones with staff affected by reduced hours planned including the unions.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

sports staff briefed via line manager, creche staff to be briefed via line manager, community briefed through NCPO and Loirston Network briefing. Users informed via individuals centre/ newsletter.

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

weekly performance returns for culture & learning to head of service. Weekly management report, sports service plan and national sports PI's. Planned performance management arrangements will also have to be negotiated with Sport Aberdeen (sports trust)

SAVING DETAIL

Director: John Tomlinson

Head of Service: David Leng
or Budget Holder Dave Wright

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SP10	Bucksburn Swimming Pool Service Change	293	288	300	20	20	20

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Reduce FTE Leisure Attendants posts from 7 to 6. Post vacant at the moment, changes to working practices, but no loss to service

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	1.0	1.0		
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Full time posts reduced from 7 to six Leisure Attendant 2

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

No impact to individual members, due to two vacant positions at the moment

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Discussion of effect of reduction with Duty Managers on site, due to vacancies at the moment and improved working practices including future introduction of new rota, this will have little effect on service

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:	April 2009
Human Resources Implications:				
Staff to be informed of changes to Shift Rota				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

New rota created, for Bucksburn Swimming Pool, Duty Managers to implement these changes

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Changes can be carried out during normal working practices. These changes will have no effect on service delivery

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

New rota and budget plans already have created for implementation

SAVING DETAIL

Director: John Tomlinson

Head of Service:
or Budget Holder Steve Russell

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SP06	St Machar Outdoor Centre - Staffing Efficiencies	20	20	22	22	22	22

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Facility not to open for the season. Reduction in number of staff required within City wide service.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.2	1.2	1.2
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date:

Human Resources Implications: End Date:

Reduction in Seasonal posts to be filled.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation Start Date:

Human Resources Implications: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Unions/Users

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

n/a

Please provide a commentary on the extent to which this can be accommodated within existing resources:

No impact

If this cannot be met within existing resources please provide an explanation of key requirements:

n/a

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

n/a

SAVING DETAIL

Director: John Tomlinson

Head of Service: Mark Armstrong
or Budget Holder: Steve Russell

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SP02	Westburn Tennis Centre staffing	75	121	44	8	8	8

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Elimination of 1 part time post at WTC. Achieved through consolidation of current staffing complement. (Reduction in P/T hours to be covered by allocation of DM hours).

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
		0.5		

If you have provided an FTE under "Other", please provide further details:

Reduction in hours staffed by part-time member of staff

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation: February 2009

Human Resources Implications: FTE

None

Provide Details of changes in Terms and Conditions: End Date: May 2009

Change in shift pattern

Anticipated Timescale for Implementation: Start Date:

Human Resources Implications: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Staff and unions as necessary

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Work of Sports Trust to structure service delivery appropriate to business/service needs.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Accommodated through Sports Trust Structure

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Ongoing Sports Trust monitoring.

SAVING DETAIL

Director: John Tomlinson

Head of Service: Graham Wark
or Budget Holder Steve Russell

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SP01	Beach Leisure Centre staffing efficiencies	1,237	1,434	1,248	17	17	17

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

All potential affected (2 x part time) employees have had this information shared with them as a potential. Until formal ratification of the decisions is made, no formal discussions have been made with the unions.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts	0.0
- Voluntary Severance	0.0
- Other	1.5

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

1 post previously offered, but not accepted VS/ER, 1 post currently under ACC sickness monitoring and will pursue appropriate actions.

What is the current number of staff allowed to leave under voluntary severance?

	both	FTE
--	------	-----

Anticipated Timescale for Implementation Start Date: February 2009 End Date: April 2009

Human Resources Implications:

Elimination of part time cleaners posts from BLC structure,

Provide Details of changes in Terms and Conditions:

Duties associated with these posts are already incorporated within the general LA and LA2 job duties.

Anticipated Timescale for Implementation Start Date: Pre December 2008 End Date:

Human Resources Implications:

Required support through Redeployment and/or Redundancy.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation with Unions and affected staff.

Anticipated Timescale for Implementation

Start Date:

February 2009

End Date:

April 2009

Human Resources Implications:

Need for support resource.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Reflective of staff rota changes and differing hours of operation for range of services within the site.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Duties associated with these posts are already incorporated within the general LA and LA2 job duties.

If this cannot be met within existing resources please provide an explanation of key requirements:

n/a

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Customer feedback, operational staff monitoring.

ENVIRONMENT AND INFRASTRUCTURE



SAVING DETAIL

Director:		Gordon McIntosh		Head of Service: or Budget Holder		Hugh Murdoch	
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CP2	Increase in charges for residents' permits - flat increase of £50	0	0	0	450	450	450

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:	Medium
Description of Assessment:	

Legal Services have advised that amendments to Traffic Orders may be required to implement the price changes. This would delay any price changes until completion of the legal process, possibly until May 2009.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:
 - Vacant Posts
 - Voluntary Severance
 - Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?
 Anticipated Timescale for Implementation Start Date: FTE
 Human Resources Implications: End Date:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Possible statutory consultation associated to changing Traffic Orders.

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:	May 2009
Human Resources Implications:				
Any consultation would be handled by existing staff resources in legal services and Roads Traffic.				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Staff involvement in possible consultation exercise in order to amend Traffic Orders.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Not applicable.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)
Please delete this section if not required

Please provide a project description:

Change in pricing structure of residents permits within Aberdeen

Please provide a description of implementation arrangements:

Please provide a list of Key Milestones:

- 1
- 2
- 3
- 4
- 5
- 6

Date

Please provide details of resource requirements:

Total resources required in financial terms:

£

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director:	Gordon McIntosh	Head of Service: or Budget Holder	Hugh Murdoch
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
CP5	Civil enforcement of bus lanes	0	0	0	210	85	75

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High

Description of Assessment:

This budget saving requires a submission to the Scottish Government for decriminalisation of bus lane enforcement to be completed and approved, which could take up to 18 months to achieve.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other		(2.0)	(2.0)	(2.0)

If you have provided an FTE under "Other", please provide further details:

If this proposal goes ahead, it is estimated that ADDITIONAL staffing resources will be required in the City Warden service to undertake the duties involved.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: FTE End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

formal application to the Scottish Government will be required.

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:
Human Resources Implications:			
The Traffic Signals and UTC team has prepared all reports on this issue to date, but the team is now significantly short-staffed.			

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES5	Review Grounds Maintenance	8,033	8,033	8,153	482	482	482

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	19.0	19.0	19.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance? 0.0 FTE

Anticipated Timescale for Implementation: Start Date: December 2008 End Date: April 2009

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:

December 2008

End Date:

March 2009

Human Resources Implications:

See 2 above

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Involving frontline staff in working groups to agree on steps to be taken

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Within existing resources

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Regular meetings between Environmental Managers, Staff and Trades Unions

SECTION 5: MANAGING MAJOR CHANGE PROJECTS (SAVINGS GREATER THAN £300,000)
 Please delete this section if not required

<p>Please provide a project description: Review Grounds Maintenance Works</p> <p>Environmental Services would review current grounds operations.</p>																						
<p>Please provide a description of implementation arrangements:</p> <p>See above</p>																						
<p>Please provide a list of Key Milestones:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 5%;"></th> <th style="width: 85%;"></th> <th style="width: 10%; text-align: center;">Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td>Detail of proposed savings worked in to service plans.</td> <td style="text-align: center;">January 2009</td> </tr> <tr> <td style="text-align: center;">2</td> <td>Programme of works for 2009 established including savings.</td> <td style="text-align: center;">February 2009</td> </tr> <tr> <td style="text-align: center;">3</td> <td>2009 Grounds Maintenance regime begins.</td> <td style="text-align: center;">April 2009</td> </tr> <tr> <td style="text-align: center;">4</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">5</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">6</td> <td></td> <td></td> </tr> </tbody> </table>			Date	1	Detail of proposed savings worked in to service plans.	January 2009	2	Programme of works for 2009 established including savings.	February 2009	3	2009 Grounds Maintenance regime begins.	April 2009	4			5			6			
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4																						
5																						
6																						
<p>Please provide details of resource requirements:</p>																						
<p>Total resources required in financial terms:</p> <p style="text-align: right;">£</p>																						

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES6	Review Public Toilets provision	262	198	269	45	45	45

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low
Description of Assessment:

Low risk associated with the review of these toilets.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? 3

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	2.5	2.5	2.5
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:
N/A

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation: Start Date: End Date: 0.0 FTE
Human Resources Implications: Start Date: End Date:

Provide Details of changes in Terms and Conditions:
N/A

Anticipated Timescale for Implementation: Start Date: End Date:
Human Resources Implications: Start Date: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with Elected Members and Trade Unions.

Anticipated Timescale for Implementation

Start Date: January 2009

End Date:

March 2009

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Changes required to all information, web site etc to promote changes to service.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Implementation using existing staff resource.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication(brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder Norris Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES7	Restructure Environmental Services	8,605	8,609	8,772	250	250	250

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

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

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? 10

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts	0.0	0.0	0.0	0.0
- Voluntary Severance	0.0	0.0	9.5	9.5
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation January 2009 **Start Date:** 9.5 FTE **End Date:** March 2009

Human Resources Implications:

Management of VS/ER.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date: January 2009

End Date:

March 2009

Human Resources Implications:

HR involvement in creation of new structure.

SECTION 4: OVERALL ARRANGEMENTS FOR RESORTING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

No changes to service delivery. Over time will result in changes to roles and responsibilities of remaining staff. All changes to be full consulted with staff, Unions etc.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Implemented using existing staff resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication(brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES8	Review Street Sweeping	3,198	3,198	3,246	100	100	100

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium
Description of Assessment:

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. 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. 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

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	4.0	4.0	4.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation

Human Resources Implications: Start Date: Pre December 2008 End Date: March 2009

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation
Human Resources Implications:

Start Date: December 2008

End Date:

March 2009

Staff time spent in providing guidance and assistance with negotiations and ensuring that statutory obligations are met.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Overtime for key managerial and supervisory staff in reprogramming work schedules, programmes and resources. Time spent with communications team on ensuring proper internal and external communications with staff and media.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

See above

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009. Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norris Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES9	Close Nursery	146	146	150	150	150	150

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium
 Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	4.0	4.0	4.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:
 N/A

What is the current number of staff allowed to leave under voluntary severance?
 Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

N/A

Provide Details of changes in Terms and Conditions:

Staff would be re-deployed in to existing gardening vacancies.

Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

HR assistance required re deployment of gardening staff. March 2009 March 2009

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:

March 2009

End Date:

March 2009

Human Resources Implications:

Staff time spent in providing guidance and assistance with negotiations and ensuring that statutory obligations are met.

SECTION 4: OVERALL ARRANGEMENTS FOR RESORTING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Overtime for key managerial and supervisory staff in reorganising and reprogramming stock intake and storage of stock, including sourcing outside suppliers and arranging tenders.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

See above.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009. Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director:

Head of Service:
or Budget Holder:

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES10	Review of In Bloom	129	129	131	29	29	29

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:
 Description of Assessment:

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. This will include even greater community involvement

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	0.0	0.0	0.0	0.0
	0.0	1.0	1.0	1.0
	0.0	0.0	0.0	0.0

What is the current number of staff allowed to leave under voluntary severance?
 Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:
 HR assistance required re VS/ER.

Provide Details of changes in Terms and Conditions:
 N/A

Anticipated Timescale for Implementation
 Human Resources Implications:
 N/A

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

In Bloom work will be integrated in to existing teams.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Accommodated using existing staff resources. In Bloom working group to be created to spread additional workload.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009: Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES12	Delete Duthie Park Store person post	20	20	20	20	20	20

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Low risk. Store duties for existing Kittybrewster staff would be slightly increased.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	1.0	1.0	1.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation: Start Date: March 2009 End Date: FTE

Human Resources Implications:

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

Start Date:

End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Small increase to existing roles of Kittybrewster Stores.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Accommodated within existing staff resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009. Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES17	Review of Patrolmen/Park Attendants	8,033	8,033	8,153	75	75	75

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	4.0	4.0	4.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:

March 2009

End Date:

March 2009

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Patrolmen / Park Attendant duties will be integrated in to existing teams.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Accommodated using existing staff resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009. Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES18	Stop Courtesy Bus for Crematorium	20	20	20	20	20	20

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High

Description of Assessment:

Very low numbers of users. Alternative arrangements to be investigated and funded by third parties.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	1.0	1.0	1.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation 0.0 FTE

Human Resources Implications: Start Date: End Date:

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with Human Resources, Staff, Trade Unions.
Equalities Impact Assessment required.

Anticipated Timescale for Implementation

Start Date: March 2009

End Date:

March 2009

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Work required to communicate stopping of service to all users.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Existing staff.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009. Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES19	Review Sheltered Placement Scheme	65	0	65	25	25	25

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Low risk. Remove posts from establishment as staff retire.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	1.0	1.0	1.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

Staff retiring

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	End Date:	FTE
Human Resources Implications:			0.0

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:	Start Date:	End Date:
N/A		

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with Human Resources, Staff, Trade Unions.

Anticipated Timescale for Implementation	Start Date:	February 2009	End Date:	March 2009
Human Resources Implications:	N/A			

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

None

Please provide a commentary on the extent to which this can be accommodated within existing resources:

N/A

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009. Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES20	Ranger Service Sponsorship	82	82	89	82	82	82

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High
Description of Assessment:

Possible lack of sponsors in current financial climate
Early actions required to seek potential sponsors of this service

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	0.0	0.0	0.0
- Voluntary Severance	0.0	3.0	3.0	3.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	3.0	FTE
Human Resources Implications:		End Date:

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:		Start Date:		End Date:
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N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with Human Resources, Staff, Trade Unions.

Anticipated Timescale for Implementation Start Date: December 2008 End Date: March 2009

Human Resources Implications:

Negligible unless compulsory redundancies are unavoidable.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Gathering information on the level of environmental funding attracted by having a Ranger Service which can carry out the requirements attached to the provision of that funding. Internal Audit also carrying out work to assist clarification of Ranger Services budgets

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Will be accommodated within existing resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Internal Audit Programme and Ranger Service Review

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES21	Stop House Garden Maintenance	20	20	20	20	20	20

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	0.0	0.0	0.0
- Voluntary Severance	0.0	1.0	1.0	1.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

1.0	FTE
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Anticipated Timescale for Implementation Start Date: March 2009 End Date: March 2009

N/A

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

	Start Date:		End Date:
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N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with Human Resources, Staff, Events Team and Trade Unions.

Anticipated Timescale for Implementation

Start Date:

End Date:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Initial additional work in communicating changes to service and answering queries etc.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Existing staff resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Time-based implementation of 1st April 2009. Time-based implementation, overseen as a priority by the relevant senior managers. Regular communication (brief and focussed meetings) between the key staff involved.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
ES22	Reduction in Grounds Maintenance cost from closure of Sports Facilities	8,033	8,033	8,153	300	300	300

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: High

Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	0.0	0.0	0.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:
N/A

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation Start Date: FTE 0.0 End Date:

Human Resources Implications:
N/A

Provide Details of changes in Terms and Conditions:
N/A

Anticipated Timescale for Implementation
Human Resources Implications:
N/A

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation required with users. This has begun and further meetings are scheduled.

Anticipated Timescale for Implementation	Start Date:	December 2008	End Date:	April 2009
Human Resources Implications:	None			

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Consultation process: evaluation of bid by Auchmill Golf Club; assistance provided in drafting a business plan for presentation to the Council; involvement of colleagues from Asset Policy Management

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Will be accommodated within existing resources.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

1-1 system already in place

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Hugh Murdoch

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
F1	Facilities management restructuring (The saving overall will be split approx 70% to	0	0	0	150	180	210

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? YES

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
		12.0	16.0	20.0

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

VS/ER applications already approved. Would expect other requests following assimilation process and payment of EP & M bounty

Provide Details of changes in Terms and Conditions:

Being worked through as part of Service redesign. Removal of in service days from staff contracts.

Anticipated Timescale for Implementation

Human Resources Implications:

Assimilation process to be followed: new jobs to be evaluated as part of the service -time-consuming. Likely to be further VS/ER applications as a result of job redesign.

Start Date:	End Date:
December 2008	July 2009
March 2009	May 2009

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Ongoing consultation with TU on development of new structures and jobs. On completion of the option appraisal-will need to consult staff.

Anticipated Timescale for Implementation

Start Date:

January 2009

End Date:

February 2009

Ongoing involvement of already designated member of HR staff

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Project team already established : Service Managers are working with staff to gather information on possible options, including benchmarking with other LA

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Utilising the Investment fund to support additional hours for frontline staff involvement and back-filling -e.g member of HR staff

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Project Board.

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
PP4	Reduction in staffing level of Public Health Section from 3 to 2 Authorised Officers.	91	91	93	31	31	31

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Risk regarding ability to provide a high level of response during holiday periods or periods of sickness absence due to reduction in staffing level.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	0.0	0.0	0.0
- Voluntary Severance	0.0	1.0	1.0	1.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation May 2009 1.0 FTE

Human Resources Implications: Accommodated within existing HR Structure End Date:

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications: N/A Start Date: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Trade Unions.

Anticipated Timescale for Implementation

Human Resources Implications:

Accommodated within existing HR structure

Start Date:

End Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Increased burden on remaining staff

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Improved flexibility of remaining staff resource

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Section Performance Management procedures

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
PP5	Reduction in staffing level of Contaminated Land Team from 3 to 2.	70	70	72	24	24	24

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Progress of initiatives would be affected due to reduction in staffing level.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	1.0	1.0	1.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation

Human Resources Implications: N/A Start Date: End Date: 0.0 FTE

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications: N/A Start Date: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Trade Unions

Anticipated Timescale for Implementation

Human Resources Implications:

Accommodated within existing HR structure

End Date:

Start Date:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Increased burden on remaining staff

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Prioritisation of work to be undertaken in respect of progress of contaminated land initiatives.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Line management and Section procedures

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
PP7	Reduction of staffing level of Pest Control Team from 4 to 3	85	77	88	23	23	23

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:
Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:
 - Vacant Posts 2008/09 FTE
 - Voluntary Severance 2009/10 FTE
 - Other 2010/11 FTE
 2011/12 FTE

If you have provided an FTE under "Other", please provide further details:
 N/A

What is the current number of staff allowed to leave under voluntary severance?
 Anticipated Timescale for Implementation FTE
 Human Resources Implications:
 Accommodated within existing HR structure

Provide Details of changes in Terms and Conditions:
 N/A

Anticipated Timescale for Implementation
 Human Resources Implications: N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Trade Unions.

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

N/A

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Increased burden on remaining staff

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The work of the section will require to be reviewed to ensure that Section service/performance standards can be maintained with a reduced workforce.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

N/A

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder

Hugh Murdoch
Mike Cheyne

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
R12	Roads Service Re-design	0	0	0	70	70	70

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

Re-design of existing Roads posts introducing more Technical clerk and Admin Support posts to allow higher paid technical and engineering positions to focus on more important technical operations.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? 2

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	0.0	2.0	2.0	2.0

If you have provided an FTE under "Other", please provide further details:

This is a net decrease in monetary terms equivalent to two vacant full time posts, but does not match up directly to any two existing posts within the Roads service.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

FTE

End Date:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

Start Date: January 2009

End Date: April 2009

Further Job Evaluation and recruitment will be required, followed by additional training for new recruits.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

New job descriptions, successful recruitment and additional training will be required.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Existing Roads Management will undertake the required work, though timescales may be extended.

If this cannot be met within existing resources please provide an explanation of key requirements:

Not applicable.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Existing standard operational systems.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon McIntosh

Head of Service:
or Budget Holder: Norrie Steed
Carole Jackson

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
T3	Delete Smoking Control Officer post	25	25	25	25	25	25

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Post vacant due to loss of previous incumbent

Risks:

- 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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts	0.0	1.0	1.0	1.0
- Voluntary Severance	0.0	0.0	0.0	0.0
- Other	0.0	0.0	0.0	0.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation FTE

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation
Human Resources Implications:

Consultation with Trades unions and staff required.

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Local stewards consulted and have no major concerns. Wider Tus to be consulted formally

Anticipated Timescale for Implementation

Start Date: January 2009

End Date:

February 2009

Human Resources Implications:

Due to success of smoking ban there has been limited formal enforcement work. This can be spread across the commercial env Health enforcement team. However, proactive and preventive work will cease as will smoking related health promotion work which was carried out by the previous incumbent of this post

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

additional workload on existing enforcement staff in terms of enforcing the prohibition of smoking in enclosed public places. Hard to quantify

Please provide a commentary on the extent to which this can be accommodated within existing resources:

has been accommodated for last 6 months since previous incumbent left. There may be some scope for licensing standards officer post(s) to take on this function

If this cannot be met within existing resources please provide an explanation of key requirements:

May need to review roles and responsibilities in the team and see if any other work can be dropped, or whether funding for a part time post might be required

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

workload will be monitored to ensure workloads are not excessive and that work critical to protecting public health is not compromised

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

RESOURCES MANAGEMENT

SAVING DETAIL

Director:	Gordon Edwards	Head of Service: or Budget Holder	Roddy MacBeath
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM1	Messenger Post (Democratic Services)	0	0	12	12	0	0

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The post is currently vacant and other arrangements are in place to fulfill the duties of this post.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		0.5	0.0	0.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

Not Applicable

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date:

Human Resources Implications: FTE End Date:

See Section 4

Provide Details of changes in Terms and Conditions:

See Section 4

Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

Not Applicable

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Completed

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		
Completed		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Not applicable as this post was currently vacant. The post was created to allow greater 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. Currently staff pick up and deliver agendas on their way to and from work if the need arises.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

See Above

If this cannot be met within existing resources please provide an explanation of key requirements:

See Above

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Roddy MacBeath

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM2	WPO Post (Democratic Services)	0	0	19	19	0	0

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The post is currently vacant and other arrangements are in place to fulfill the duties of this post.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0	0.0	0.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

Not Applicable

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation

Human Resources Implications:

See Section 4

Provide Details of changes in Terms and Conditions:

No Changes

Anticipated Timescale for Implementation

Human Resources Implications:

See Section 4

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Completed

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		
Completed		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Not applicable as this post has been vacant for some time and no major impact on current workload or service delivery

Please provide a commentary on the extent to which this can be accommodated within existing resources:

As a result of the Infosmart project - which will introduce Modern Gov systems to the Council, there is an expectation of reduced WPO support being required. It is proposed to retain this post on the establishment and delete the post of WPOs Supervisor once Modern Gov is implemented (this post holder being on the VS/ER reserve list of applicants)

If this cannot be met within existing resources please provide an explanation of key requirements:

See Above

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Roddy MacBeath

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM3	Reduction in Headcount through VS/ER exercise (Democratic Services)	65	65	66	66	66	66

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

4 posts: 1 x Clerical Assistant (Civic Support); 1 x Senior WPO; 2 x Admin Job Share (Committee) **NOTE** - within Option B savings the remaining 2 x Job Share posts undertaken by these officers have been approved for deletion; resulting in an additional saving of £23k (net £13k due to a refusal of ER saving at RM10)

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	4.0	4.0	4.0

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

3.0 FTE

Anticipated Timescale for Implementation
Human Resources Implications: Start Date: March 2009 End Date: March 2009

Part of VS/ER exercise. Note 1 x Admin Job Share leaves ACC on 25 January 09; others 13 March 09

Provide Details of changes in Terms and Conditions:

No Changes

Anticipated Timescale for Implementation

Human Resources Implications:

Part of VS/ER exercise, completed.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Part of VS/ER exercise, completed.

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		
Part of VS/ER exercise: completed.		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
 4 posts: 1 x Clerical Assistant (Civic Support) - reduced from 4 clericals to 3; JD of disestablished post will be reassigned to existing post - no financial implications and no contention/resistance to change or impact on workload of remaining clericals; 1 x Senior WPO - As a result of the Infosmart project - which will introduce Modern gov systems to the Council, there is an expectation of reduced WPO support being required. Currently workload issues have not arisen; 2 x Admin Job Share (Committee) - a number of the duties have been accommodated in other posts and can be absorbed with very little impact by existing staff.

Please provide a commentary on the extent to which this can be accommodated within existing resources:
 See Above

If this cannot be met within existing resources please provide an explanation of key requirements:
 See Above

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
 This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Craig Innes

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM4	Reduction in Headcount through VS/ER exercise (CPU)	23	23	23	24	24	24

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: LOW

Description of Assessment:

Early retirement of Administration Assistant

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0	1.0	1.0
- Other				

If you have provided an FTE under "Other", please provide further details:

Not Applicable

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date: March 2009	1.0 FTE	End Date: March 2009
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Human Resources Implications:

Part of ERVS exercise

Provide Details of changes in Terms and Conditions:

Not Applicable

Anticipated Timescale for Implementation

Human Resources Implications:

Not Applicable

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Part of RM Union Committee review

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		
Not Applicable		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
 The work will be distributed between existing procurement assistants. A Procurement Assistant post in the budget will be changed to a PA position for the HPR, this will be part of the Shared Service with Aberdeenshire Council - who contribute 50% of the costs. The PA will perform a number of the duties currently undertaken by the Administration Assistant.

Please provide a commentary on the extent to which this can be accommodated within existing resources:
 See Above

If this cannot be met within existing resources please provide an explanation of key requirements:
 See Above

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
 See Above

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Colin Hunter

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM5	Reduction in Headcount through VS/ER exercise (RD&D)	69	69	71	71	71	71

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

All staff have accepted ERVS and leave the council on 13th March

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		3.0		
- Other			3.0	3.0

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:	March 2009	March 2009

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:	Start Date:	End Date:
	March 2009	March 2009

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

A review of admin support is currently ongoing and work has been reallocated to other team members

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Existing resources will be accommodated to incorporate the changes

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Colin Hunter

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM6	Removal of Various Posts (Resources Development & Delivery)	179	0	183	183	183	183

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The posts are currently vacant and other arrangements are in place to fulfil the duties of these posts.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		4.0	4.0	4.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:	April 2009	April 2009

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:	Start Date:	End Date:
	April 2009	April 2009

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation		Start Date:		End Date:	
Human Resources Implications:					

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

The posts have currently been vacant for over a year and work has been subsumed within the existing resource

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Programmes have been adjusted to be tailored to the resources available to deliver the service

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service: Ewan Sutherland
or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM7	Reduction in Headcount through VS/ER exercise (Human Resources)	69	69	75	*54	54	54

* £15k Training purposes - S Buthlay aware

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

The employees affected by the deletion of 2 posts have applied for voluntary severance and their applications were approved by the Convenors of Resources Management and Policy on 19 December. Notice has since been served to the employees.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance	2.0	2.0	2.0	2.0
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance? 2.0 FTE

Anticipated Timescale for Implementation Start Date: March 2009 End Date: March 2009

Human Resources Implications:

The employees leaving have been served their contractual notice.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation Start Date: April 2009 End Date: April 2009

Human Resources Implications:

Workload will be met from within current section resources

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Consultation meetings with both staff affected carried out and letters issued.

Anticipated Timescale for Implementation	Start Date:	Pre December 2008	End Date:	March 2009
Human Resources Implications:				
None				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Workload will be met from within current section resources

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Workload will be met from within current section resource, with negligible effect on existing resources

If this cannot be met within existing resources please provide an explanation of key requirements:

Not Applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Team Leader aware and shall monitor

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder Susan Cooper

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM8	Removal of Clerical Assistant Post (City Chamberlain)	19	10	20	20	20	20

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:
 Description of Assessment:

The post is currently vacant and other arrangements are in place to fulfil the duties of this post.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
	1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

The post became vacant during 2008/09 and previous duties have been managed and absorbed by remaining support staff within accounting services.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date:

Human Resources Implications: FTE End Date:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Discussion has already taken place with trade union stewards

Pre December 2008

End Date:

Pre December 2008

Start Date:

Anticipated Timescale for Implementation
Human Resources Implications:

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Duties previously undertaken by this post have been re-aligned to other support staff within accounting services

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Duties have been re-aligned on the basis that they can be accommodated within existing resources. This has been in operation since pre-December 2008

If this cannot be met within existing resources please provide an explanation of key requirements:

Not Applicable.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Accounting team managers will require to monitor impact of re-alignment of duties to remaining support staff.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Susan Cooper

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM9	Deletion of Admin/Clerical Assistant Post (City Chamberlain)	19	0	19	19	19	19

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

The post is currently vacant and other arrangements are in place to fulfil the duties of this post.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0	1.0	1.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

The post is already vacant and previous duties have been managed and absorbed by remaining support staff.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation: Start Date: End Date: FTE

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:

Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Discussion has already taken place with trade union stewards

Anticipated Timescale for Implementation	Start Date:	Pre December 2008	End Date:	Pre December 2008
Human Resources Implications:				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Duties previously undertaken by this post have been re-aligned to other support staff

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Duties have been re-aligned on the basis that they can be accommodated within existing resources. This has been in operation since pre -Dec 2008

If this cannot be met within existing resources please provide an explanation of key requirements:

Not Applicable.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service: Roddy MacBeath
or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM10	Efficiencies gained through VS/ER exercise (Democratic Services)	198	198	202	44	44	44

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

ER of 2 x Team Managers, assuming filled by existing staff, the committee officers and assistants will be replaced at lower points in the scale; VS of 1 x Senior Committee Officer, replace with lower graded officer. There will be less experience within the section and it may take slightly longer to produce minutes. There are however a number of experienced staff below these positions who, if successful are more than capable in the short term of filling any gaps. **NOTE original submission was for 2 Senior Committee Officers, one refused - therefore saving is £34k; within Option B savings an additional 2 x Admin Job Share have been approved with a £23k saving, net £13k being offered to account for this**

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

Not Applicable

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: March 2009 FTE End Date: March 2009

Human Resources Implications:

One leaving under VS Jan 09 and two under ER March 09

Provide Details of changes in Terms and Conditions:

Not Applicable

Anticipated Timescale for Implementation

Human Resources Implications:

Recruitment of replacements; advertising costs etc. Start Date: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Part of ER/VS exercise

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		
Part of ER/V/S exercise		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

The Officers are being replaced by officers at salaries lower down the scales. The impact on work will be a slower process of preparing and finalising minutes / agendas due to reduced experience and checking by other officers in the short term.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

A number of staff have the necessary experiences to allow them to apply for the vacancies and it is hoped that there will be a handover period if internal candidates are successful and timing allows.

If this cannot be met within existing resources please provide an explanation of key requirements:

Not Applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder Craig Innes

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM11	Management of Procurement Vacancies (Central Procurement Unit)	109	109	109	109	109	109

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: LOW

Description of Assessment:

These savings will be achieved through the management and restructuring of posts within both the Central Procurement Unit (CPU) and Whitemyres Warehouse. The posts within CPU are half funded by Aberdeenshire Council. They have been consulted and are in agreement with the proposals. A Procurement Strategy has been approved by Committee with outlines the committed work plan for CPU staff over the next 3 years. Strategy outcomes will still be achieved providing the restructure can be in place by mid 2009.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		3.0	3.0	3.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
Whitemyres Warehouse, due to there being a shift towards national contracts, which can achieve best value for the Council, it is inevitable that there will be certain corporate commodities supplied from sources other than Whitemyres. This will result in a reduced workload, which will be matched by not filling existing vacancies and the re-engineering of posts.
Central Procurement Unit Category Manager vacancy removed from the establishment as part of corporate savings.

Please provide a commentary on the extent to which this can be accommodated within existing resources:
The work will be spread across the other Category Managers and monitored closely by the HPR.

If this cannot be met within existing resources please provide an explanation of key requirements:
See Above

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
This will be managed as part of the regular supervisory team meeting

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder Colin Hunter

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM12	Increase in Staff Turnover figure to 6% (Resources Development & Delivery)	3,079	2,072	3,197	66	66	66

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

The service is currently carrying a large number of vacancies and the increased turnover figure can be managed. (Budget saving to be spread across staffing budgets in Technical Services P08 ledger).

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date:

Human Resources Implications: End Date:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation Start Date:

Human Resources Implications: End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	April 2009	End Date:	April 2009
Human Resources Implications:				

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Please provide a commentary on the extent to which this can be accommodated within existing resources:

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
This will be managed as part of the regular supervisory team meetings

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder Gordon Edwards

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM16	Efficiency Savings (Resources Management)				30	30	30

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium

Description of Assessment:

£30k share of costs relate to CC. This will be managed through review of costs and areas where time can be recharged to other external bodies e.g. Superannuation Fund.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: FTE End Date:

Human Resources Implications:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Re-assessing costs and what is chargeable to other bodies.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

This will be done within existing resources as part of on-going review and monitoring of CC base budget looking and trends and forecasts.

If this cannot be met within existing resources please provide an explanation of key requirements:

Not Applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

Through regular review of base budget, past trends and forecasts.

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Gordon Edwards

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM16	Efficiency Savings (Resources Management)	51	51	53	50	50	50

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

£50k allocated to City Solicitor - L52051 Directorate - £29k (gas, h&S and premise insurance); L52045 Trainee Solicitors - £20.5k delete one Trainee Solicitor post & some related costs; L52041 City Solicitor £0.5k Photocopying

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0	1.0	1.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

Not Applicable

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Trainee Solicitor post is currently vacant

Provide Details of changes in Terms and Conditions:

Trainee Solicitor post is currently vacant

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

Trainee Solicitor post is currently vacant

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

May require consultation with the Union

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		
Trainee Solicitor post is currently vacant		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Trainee Solicitor post is currently vacant and has been for some time so there will be no additional workload issues.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

See Above

If this cannot be met within existing resources please provide an explanation of key requirements:

See Above

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

The budget will be proactively managed with discretionary spend tightly controlled

SAVING DETAIL

Director: Gordon Edwards

Head of Service:
or Budget Holder: Gordon Edwards

Ref.	Saving Description	2008/09	2008/09	2009/10	2009/10	2010/11	2011/12
		Budget £'000	Out-turn £'000	Budget £'000	Saving £'000	Saving £'000	Saving £'000
RM16	Efficiency Savings (Resources Management)				58	58	58

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

This 58k will be saved throughout the service by looking at discretionary spend throughout the service

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:

2008/09	2009/10	2010/11	2011/12
FTE	FTE	FTE	FTE
- Vacant Posts			
- Voluntary Severance			
- Other			

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	FTE
Human Resources Implications:	End Date:	

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation

Human Resources Implications:	Start Date:	End Date:
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SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

Not Applicable

Please provide a commentary on the extent to which this can be accommodated within existing resources:

Not Applicable

If this cannot be met within existing resources please provide an explanation of key requirements:

Not Applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

This will be managed as part of the regular supervisory team meetings

SAVING DETAIL

Director: Gordon Edwards

Head of Service: Craig Innes
or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM21	Procurement Savings (Central Procurement Unit)				350	350	350

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Medium
Description of Assessment:

These savings will be achieved through tendering commodities that are not either currently procured through a centralised contract or the existing arrangement is due for renewal, for example bed & breakfast hotels, professional services/consultancy, outsourced print/telecoms/stationery & office equipment/ aids/catering/taxis. The savings will be allocated over a range of budget heads across all services on the basis that the efficiency savings will mean that the purchasing power will remain the same.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? No

If Yes, please provide the number of posts affected by not filling:
 - Vacant Posts
 - Voluntary Severance
 - Other

2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?
 Anticipated Timescale for Implementation
 Human Resources Implications:

FTE	Start Date:	End Date:

Provide Details of changes in Terms and Conditions:

Anticipated Timescale for Implementation
 Human Resources Implications:

Start Date:	End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:
 Consultation is to engage services within ACC.

Anticipated Timescale for Implementation Human Resources Implications:	Start Date:	End Date:
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SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
Efforts are directed towards engagement with the Services and will be ongoing through the tendering process from specification design through to contract award and subsequent contract management.

Please provide a commentary on the extent to which this can be accommodated within existing resources:
Procurement programme savings are only achievable if all Services provide the appropriate access and assistance from officers. Engagement is vital to validate the future spend profiles and budget allocations. Thereafter there is expectation that Service users will validate a savings strategy for each commodity. The level of success depends upon Service Directors ensuring full compliance with the new contracts once in place.

If this cannot be met within existing resources please provide an explanation of key requirements:
Not applicable

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
See comments above

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

SAVING DETAIL

Director: Gordon Edwards

Head of Service: Susan Cooper
or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
RM22	Staffing - review of costs within Financial Services team (CC)	25	19	25	12	0	0

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Arrangements are already in place - relates to a review of structures within the team to take account of a staff member's leave on a sabbatical for a year.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts		2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Voluntary Severance					
- Other		1.0			

If you have provided an FTE under "Other", please provide further details:

Impact on a temporary basis whilst staff on a sabbatical for a year.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation Start Date: FTE End Date:

Human Resources Implications:

Consultation on the proposals has already been undertaken with HR and appropriate arrangements for higher graded duty payments made as part of arrangements for cover.

Provide Details of changes in Terms and Conditions:

Arrangements made for remaining staff - higher graded duty payments.

Anticipated Timescale for Implementation Start Date: End Date:

Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

Discussion has already taken place with trade union stewards and HR

Anticipated Timescale for Implementation		Start Date:		End Date:	
Human Resources Implications:					

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:
 Duties previously undertaken by this post have been re-aligned to other support staff within the team.

Please provide a commentary on the extent to which this can be accommodated within existing resources:
 Duties have been re-aligned on the basis that they can be accommodated within existing resources. This has been in operation since January 2009.

If this cannot be met within existing resources please provide an explanation of key requirements:
 Not Applicable.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:
 The Financial Services Manager will monitor impact of re-alignment of duties to remaining support staff.

PLEASE REMEMBER TO RENAME THE WORKSHEET WITH THE SAVING NUMBER

STRATEGIC LEADERSHIP

SAVING DETAIL

Director: Abigail Tierney

Head of Service:
or Budget Holder: Graham Hossack

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL01	Directorate: removal of 2 Floating Strategists	157	157	216	106	106	106

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Five 3rd tier posts were included as part of the 3rd 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 3rd 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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		2.0	2.0	2.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

N/A

FTE

Anticipated Timescale for Implementation Human Resources Implications:

Start Date:

End Date:

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

This proposal will require consultation with the Trade Unions, as these are posts that exist within the current structure.

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

This proposal will require consultation with the Trade Unions, as these are posts that exist within the current structure.

Anticipated Timescale for Implementation

Start Date: April 2009

End Date:

Human Resources Implications:

As above

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

See description of assessment above.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

N/A

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

N/A

SAVING DETAIL

Director:	Abigail Tierney	Head of Service: or Budget Holder	Maggie Bochel
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL02	Operational Support: Removal of 1x Support Assistant post.	1,841	1,558	1,904	19	19	19

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The proposal is to remove a post that is no longer required due to the reorganisation of receptions, and relocate post holder to the Application Support Team. This proposal will enable us to let the current Support Assistant within the Application Support Team leave on ERVS. In terms of service delivery, this option will reduce administration capacity within Strategic Leadership. 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. We are confident this can be achieved.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0		
- Other			1.0	1.0

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?
 Anticipated Timescale for Implementation FTE
 Human Resources Implications:

The employee has not accepted the ERVS package offered. Alternative proposals to achieve the £19k savings have been identified.
 Provide Details of changes in Terms and Conditions:
 N/A

Anticipated Timescale for Implementation
 Human Resources Implications:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date: April 2009

End Date:

Human Resources Implications:

Agreement needs to be reached as to the alternative arrangements within operational support to achieve savings.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGE

Please provide a brief commentary on additional work resulting from budget changes:

None

Please provide a commentary on the extent to which this can be accommodated within existing resources:

N/A

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

N/A

SAVING DETAIL

Director: Abigail Tierney

Head of Service:
or Budget Holder: Kath Beveridge

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL03	CP&R: Removal of 1 x Support Assistant post	219	229	220	19	19	19

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0	1.0	1.0
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation: FTE
Human Resources Implications: Start Date: End Date:

The application for ERVS has been agreed and offer accepted by employee.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

Discussion are ongoing as to how we are to deliver the operational support needs identified for CP&R with the remaining staff in the team.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

N/A

Please provide a commentary on the extent to which this can be accommodated within existing resources:

N/A

If this cannot be met within existing resources please provide an explanation of key requirements:

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

The review of operational support within Strategic Leadership includes looking at the performance management arrangements for CP&R and allocating support staff to ensure these are supported as required.

SAVING DETAIL

Director: Abigail Tierney

Head of Service:
or Budget Holder: Belinda Miller

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL04	E&ES: Removal of 1 x Support Assistant	303	303	311	19	19	19

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The proposal is to reconfigure Administrative Support within Economic & Environmental Sustainability and thus reduce the number of posts by 1. 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. We are confident this can be achieved.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance		1.0	1.0	1.0
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance? FTE

Anticipated Timescale for Implementation
Human Resources Implications: Start Date: End Date:

The application for ER/V/S has been agreed and offer accepted by employee.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation	Start Date:	January 2009	End Date:	March 2009
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Human Resources Implications:

Discussion are ongoing as to how we are to deliver the operational support needs identified for E&ES with the remaining staff in the team. This forms part of a report due to committee in February 09.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

N/A

Please provide a commentary on the extent to which this can be accommodated within existing resources:

N/A

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

The review of operational support within Strategic Leadership includes looking at the performance management arrangements for E&ES and allocating support staff to ensure these are supported as required.

SAVING DETAIL

Director: Abigail Tierney

Head of Service:
or Budget Holder: Maggie Bochel

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL05	P & I: Removal of 1 x Team Leader (Infrastructure Strategy) Post	228	228	249	53	53	53

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

The proposal is to remove the Team Leader for Infrastructure Strategy post which has been vacant for the past year. Potential impact on service delivery, is that it could impact on the integration of service delivery which has been achieved across planning and infrastructure. However, the teams are working well together, so this is a low risk. This option allows us to retain the Strategist role for the Development Plan team, although this currently remains as a vacant post.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0	1.0	1.0
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation	Start Date:	End Date:
Human Resources Implications:		
N/A		

Provide Details of changes in Terms and Conditions:

N/A		
Anticipated Timescale for Implementation	Start Date:	End Date:

Human Resources Implications:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date: January 2009

End Date:

March 2009

Human Resources Implications:

Discussions continue in relation to the staffing levels in P&I and the need to be flexible to meet demands on staff linked to development activity.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGE

Please provide a brief commentary on additional work resulting from budget changes:

The level of work on existing staff continues to be of monitored as there are several vacant planning posts that we have experienced difficulties in filling over a number of months

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The nature of the work on existing staff will require to be altered to ensure that the elements of work requiring Transportation Planning expertise are adequately covered.

If this cannot be met within existing resources please provide an explanation of key requirements:

The work of this post would have contributed to the preparation of the Structure Plan. This work is now carried out by the Joint Strategic Development Plan Team and ACC's contribution to this joint partnership will be £153,000 in 09/10, £163,000 in 10/11 and £171,000 in 11/12. These costs have been identified as budget pressures within Strategic Leadership's budget schedules.

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

As above.

SAVING DETAIL

Director: Abigail Tierney

Head of Service: Maggie Bochel
or Budget Holder

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL06	P&I: Removal of Planning Trainee Post	922	758	1,059	24	24	24

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low
Description of Assessment:

The proposal is to remove a trainee planner post in support of early retirement application for senior planner. The plan is to promote the planning trainee into a planner post, and thereby release this post in support of the ER of the senior planner. This is a statutory service with long term recruitment and retention issues. This option is reducing our ability to grow our own staff.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts				
- Voluntary Severance				
- Other	1.0	1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

The planning trainee will be promoted to a planner post within the existing structure thereby no increase in the number of posts in the structure.

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation
Human Resources Implications: Start Date: FTE End Date:

The interest first shown in ER/VS is no longer part of these arrangements. This does not have an impact on the budget.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications: Start Date: End Date:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date: March 2009

End Date:

Human Resources Implications:

There will be changes to the number of planning trainees within P&I and discussions are ongoing as to the HR arrangements required to promote existing planning trainees to planner posts. The principal for these career progression arrangements were agreed by council as part of the restructuring of Planning & Infrastructure.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

The level of work on existing staff continues to be of monitored as there are several vacant planning posts that we have experienced difficulties in filling over a number of months.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The level of development activity within the city is not as active as previous months and there has been a drop in the number of planning applications being submitted during November and December 08. The affect this is having on the staff is carefully monitored and the Development Management Manager, the Operational Support Manager and Head of Planning and Infrastructure are continuing to monitor.

If this cannot be met within existing resources please provide an explanation of key requirements:

Additional salary costs to meet career progression for Planning Trainees have been calculated at £25,000 in 09/10. These costs have been identified as budget pressures within Strategic Leadership's budget schedules

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

As above.

SAVING DETAIL

Director: Abigail Tierney

Head of Service: or Budget Holder		Graham Hossack					
Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL09	Removal of 1 Strategist post – Research & Information	225	243	257	58	58	58

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

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.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
		1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation

	Start Date:	Pre December 2008	End Date:	January 2009
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The employee left the service under ERVS wef 22 January 09.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

Start Date: End Date:

SAVING DETAIL

Director:	Abigail Tierney	Head of Service: or Budget Holder	Maggie Bochel
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Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL12	P & I: remove Building Standards Trainee post	919	800	845	20		

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

Low impact on service delivery due to current state of Development Activity. This proposal will give the service an opportunity to promote a Trainee into a vacant Building Standards Officer post. Risk is that we reduce our opportunity to grow our own in the future.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
		1.0		

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation				FTE
Human Resources Implications:				End Date:

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:				Start Date:		End Date:
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N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:	End Date:

Human Resources Implications:

There will be changes to the number of trainees within P&I and discussions are ongoing as to the HR arrangements required to promote existing trainees to building standard officer planner posts. The principal for these career progression arrangements were agreed by Council as part of the restructuring of Planning &

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHANGES

Please provide a brief commentary on additional work resulting from budget changes:

The level of work on existing staff continues to be of monitored as there are several vacant building standards posts that we have experienced difficulties in filling over a number of months.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The level of development activity within the city is not as active as previous months and this is having an effect within the building industry. The level of building applications however continues to be as anticipated and the level of application fees is on target. The affect this is having on the staff is carefully monitored and the Building Standards Manager, the Operational Support Manager and Head of Planning and Infrastructure are continuing to monitor.

If this cannot be met within existing resources please provide an explanation of key requirements:

As above

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

As above

SAVING DETAIL

Director:	Abigail Tierney
Head of Service: or Budget Holder	Maggie Bochel

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL13	P & I: removal of Planning Trainee post	930	766	1,068	25		

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk:

Description of Assessment:

The plan is to promote existing planning trainees into vacant Planner posts. The budget saving in 09/10 is achieved by not filling the resultant vacant Planning Trainee post
 In terms of service delivery, it isn't a high risk in the current environment, but this will change in the future. Will need flexibility to bring the posts back in, when the market changes, and the fee income increases.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels?

If Yes, please provide the number of posts affected by not filling:	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
- Vacant Posts		1.0		
- Voluntary Severance				
- Other				

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?

Anticipated Timescale for Implementation				FTE
Human Resources Implications:	Start Date:		End Date:	

N/A

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation	Start Date:		End Date:	
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Human Resources Implications:

N/A

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date:

End Date:

Human Resources Implications:

There will be changes to the number of planning trainees within P&I and discussions are ongoing as to the HR arrangements required to promote existing planning trainees to planner posts. The principal for these career progression arrangements were agreed by council as part of the restructuring of Planning &

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHAN

Please provide a brief commentary on additional work resulting from budget changes:

The level of work on existing staff continues to be of monitored as there are several vacant planning posts that we have experienced difficulties in filling over a number of months

Please provide a commentary on the extent to which this can be accommodated within existing resources:

The level of development activity within the city is not as active as previous months and there has been a drop in the number of planning applications being submitted during November and December 08. The affect this is having on the staff is carefully monitored and the Development Management Manager, the Operational Support Manager and Head of Planning and Infrastructure are continuing to monitor.

if this cannot be met within existing resources please provide an explanation of key requirements:

Additional salary costs to meet career progression for Planning Trainees have been calculated at £25,000 in 09/10. These costs have been identified as budget pressures within Strategic Leadership's budget schedules

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

As above.

SAVING DETAIL

Director: Abigail Tierney

Head of Service:
or Budget Holder: Kath Beveridge

Ref.	Saving Description	2008/09 Budget £'000	2008/09 Out-turn £'000	2009/10 Budget £'000	2009/10 Saving £'000	2010/11 Saving £'000	2011/12 Saving £'000
SL14	CP&R: remove 1 x Development Officer post	109	125	128	35	35	35

SECTION 1: RISK ASSESSMENT SUMMARY

Level of Assessed Implementation Risk: Low

Description of Assessment:

Review and reprioritise responsibilities which will include transferring website support to admin support. Rationalise or transfer support for grant schemes; establish more consistent levels of support to Communities of Interest, including outsourcing of LGBT to THT. The impact on service delivery could include failed grant applications and reduction in capacity building support to communities of interest. By outsourcing it, it becomes a contract, and we can specific required service delivery standards.

SECTION 2: MANAGING EMPLOYMENT CHANGES

Does the saving proposal impact on staffing levels? Yes

If Yes, please provide the number of posts affected by not filling:

- Vacant Posts
- Voluntary Severance
- Other

	2008/09 FTE	2009/10 FTE	2010/11 FTE	2011/12 FTE
		1.0	1.0	1.0

If you have provided an FTE under "Other", please provide further details:

N/A

What is the current number of staff allowed to leave under voluntary severance?
Anticipated Timescale for Implementation

1.0 FTE	Pre December 2008	End Date: March 2009
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Human Resources Implications:

The application for ERVS has been agreed and offer accepted by employee.

Provide Details of changes in Terms and Conditions:

N/A

Anticipated Timescale for Implementation

Human Resources Implications:

N/A

Start Date:

End Date:

SECTION 3: MANAGING CONSULTATION REQUIREMENTS AND ANY OTHER STATUTORY REQUIREMENTS

Provide details of consultation requirements:

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

Anticipated Timescale for Implementation

Start Date: January 2009

End Date:

March 2009

Human Resources Implications:

Review and reprioritise responsibilities which will include transferring website support to admin support staff.

SECTION 4: OVERALL ARRANGEMENTS FOR RESOURCING AND PERFORMANCE MANAGING REQUIRED CHAN

Please provide a brief commentary on additional work resulting from budget changes:

As above.

Please provide a commentary on the extent to which this can be accommodated within existing resources:

As above.

If this cannot be met within existing resources please provide an explanation of key requirements:

N/A

Please give a brief explanation of the performance management arrangements in place/proposed in order to ensure delivery:

N/A