

## ABERDEEN CITY COUNCIL

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**COMMITTEE: BUDGET MONITORING BOARD**

**DATE: 31 JULY 2009**

**REPORT BY: CITY CHAMBERLAIN**

**SERVICES - SAVINGS ASSESSMENT 2009/10**

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### **1. PURPOSE OF REPORT**

The purpose of this report is to update the Board on the progress being made in achieving the approved savings/income generation for 2009/10.

### **2. RECOMMENDATION(S)**

That Members:

- (a) consider and note the updates detailed at Appendix A of this report which have been provided by Services;
- (b) reinforce the need for all services to identify wherever necessary alternative courses of action to close any gap that may exist in delivering services on budget in 2009/10; and
- (c) receive regular reports on overall financial performance during 2009/10 financial year.

### **3. FINANCIAL IMPLICATIONS**

Directors are tasked with setting out the management action they will be taking and the decisions required by Members, if any, to produce compensatory savings where difficulty in meeting financial targets is projected.

The total value of savings which have been approved for 2009/10, and is reported at Appendix A, is £26.625 million. A further £0.268 million has been added to track the savings related to Hazlehead Golf Course at the request of the May 2009 Budget Monitoring Board.

Budgets have been set on the basis of full year projected saving being achieved. There remains a degree of risk that the full value is not guaranteed as the base data upon which many of the more substantial savings are based is limited at this point in time. Future reporting will capture the progress on achieving the full value of savings across all services.

Future financial performance reporting will be made to service committees on a six weekly cycle and overall corporate financial performance reporting will be made to the Finance and Resources Committee each cycle.

#### **4. SERVICE & COMMUNITY IMPACT**

There are none directly in relation to this report. However, Corporate Directors are required to actively manage their budgets and put appropriate measures in place to counteract adverse movements on the delivery of their overall services budget and specific budget savings

#### **5. OTHER IMPLICATIONS**

None directly in relation to this report.

#### **6. REPORT**

- 6.1 The Council approved a range of budget savings for 2009/10 and the Board has previously received progress reports on each saving from each Service. This report continues to build upon the initial reporting of savings progress.
- 6.2 The last report (in May 2009) brought information to the Board on an individual saving basis and this format is continued to allow full scrutiny of the various savings targets. The analysis and issues that arise from this are drawn together within service summaries and reported in the Budget Monitoring report, also on the agenda, to support the understanding of the overall financial position.
- 6.3 Appendix A reflects individual service reports for the Board's consideration.
- 6.4 In assessing financial performance risk assessment is an inherent part of the process.. The degrees of risk vary particularly in the early stages of the year, from low risk, being savings that are clearly confirmed as deliverable, to high risk, being savings that are more difficult to deliver and can be quantified as they progress and are managed throughout the year, such as income generation and adjustments to service levels.
- 6.5 The robustness of projections in relation to full year savings values will be closely monitored throughout the year. The figures contained in the Appendix will be reviewed and revised during the year.
- 6.6 There may be unforeseen and unexpected demands, costs pressures and needs which may have to be met and therefore further adjustment and management action would be needed to keep budget performance on target.
- 6.7 Each Corporate Director will have to identify any such situations and find alternatives to reduce expenditure in other areas in order to deliver an overall balanced budget.

6.8 Appendix A shows a high proportion of the savings reported as being delivered or on target to be delivered at this time and there are some areas where work is continuing to ensure that savings are delivered in full. It is acknowledged that a number of significant savings are more difficult to quantify and a degree of caution needs to be taken around forecasts due to the changing levels of need for services, however, management action to ensure that budgets balance will continue.

## **7. AUTHORISED SIGNATURE**

Susan Cooper,  
City Chamberlain  
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## **8. REPORT AUTHOR DETAILS**

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Appendix A – Corporate Directors & Budget Managers

## **9. BACKGROUND PAPERS**

None



# Corporate Budget Savings 09/10 Progress Report















**Report Author:** Jonathan Belford

**Report Type:** PI Report











Responsible OUs: **Formerly Continuous Improvement (aligned to Corporate Governance & Enterprise, Planning & Infrastructure)**

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
🟢	CI01	Removal of Graphics Design Officer post	42,000	42,000	17 July 2009	Post given up via corporate exercise on ER/VS	Louise Scott
🟢	CI02	Removal of Production Officer	36,000	36,000	17 July 2009	Post given up as a budget saving via ER/VS	Louise Scott
🟢	CI03	Retiral of Events Officer	34,000	34,000	17 July 2009	The individual is on long term sick leave, working towards a solution with VS or ER is envisaged. The individual is not receiving salary whilst on sick leave so saving is being realised	Louise Scott
🟢	CI04	Removal of 50% of Marketing Executive post	18,000	18,000	17 July 2009	50% of Marketing Executive post deleted following ER/VS Corporate exercise	Louise Scott
🟢	CI05	Removal of Events Delivery Manager post	50,000	50,000	17 July 2009	Post held open but not filled for member of staff currently on secondment. In line with corporate restructuring, the proposal is to remove the funding from within the CI budget.	Louise Scott
🟢	CI06	Service redesign & Efficiencies Cust. Serv .Del	169,000	169,000	21 July 2009	Complete - Savings made by non filling of vacancies and reconfiguration of teams taking on board new technologies and redesign of processes and task allocation. Reconfiguration of teams is underway with consultation with staff and unions.	Jacek Nowak
🟢	CI07	Restructure of Debt Recovery Teams	104,000	104,000	21 July 2009	Complete - Savings achieved by non filling of vacancies. Reconfiguration of teams is underway with consultation with staff and unions.	Jacek Nowak
🟢	CI09	Restructure of Income Management Team	23,000	23,000	19 June 2009	Complete - Saving achieved by the removal of one post via the Corporate ER/VS exercise which provides a more streamlined management structure.	Jacek Nowak
🟢	CI11	Delete vacant Investigations Manager post	32,000	32,000	17 June 2009	Complete - Vacant Investigations Manager post deleted from the structure.	Martin Murchie
🟢	CI12	EG3 -WCAPO post	5,000	5,000	19 June 2009	Complete - Initial work to create a draft job description and person specification has been completed resulting in an overall saving.	Rhona Atkinson
🟢	CI13	M1 -Delete 2 Change Manager posts	87,000	87,000	19 June 2009	Complete - Two Changes Manager posts have been deleted from the overall structure and this has been achieved via natural wastage.	Rhona Atkinson

















## APPENDIX A

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	CI14	M5 - Delete vacant Budget Analyst post	6,000	6,000	19 June 2009	Complete - Saving achieved via the deletion of this post which was currently vacant.	Rhona Atkinson
	CI15	O13 - Disestablish vacant hours following minor structure change in Operations (2nd line support co-ordinator)	23,000	23,000	19 June 2009	Complete - Saving achieved by the disestablishment of vacant hours following minor structure change in Operations.	Rhona Atkinson
	CI16	Support Services - Finance functionality	15,000	15,000	19 June 2009	Complete - Saving achieved by the deletion of 0.5fte through the restructuring of the payment of invoices across Continuous Improvement which identified possible savings in bringing this function into a central resource.	Dorothy Anderson
	CI17	Support Services - Restructuring	20,000	20,000	19 June 2009	Complete - 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. Saving achieved through deletion of 1.0fte. Service delivery will be continually monitored to ensure customer satisfaction levels are not compromised.	Dorothy Anderson
	CI22	Project Leader Voluntary Severance	43,000	43,000	19 June 2009	Complete - Saving achieved by the deletion of 1 permanent Project Leader in the Business Transformation Team via the Corporate ER/VS process.	Rhona Atkinson
	CI24	O6 -Revision of Bulk Printing Contract	13,000	13,000	19 June 2009	Complete - Following installation of newer, more efficient printers at Aberdeenshire's Bulk Printing Service, contract has been reviewed and new pricing agreed for same print volumes.	Rhona Atkinson
	CI25	O7 - Revision of BT Commsure Contract	10,000	10,000	19 June 2009	Complete - Saving achieved via review of our Business Continuity Requirements for telephony, the contract for BT Commsure has been revised while still retaining adequate contingency for the main telephone system in St Nicholas House.	Rhona Atkinson
	CI26	O9 - Revision of AutoCAD Support Contract	6,000	6,000	17 July 2009	On target - cannot complete until contract renewed - options appraisal needs to be conducted and it is anticipated that a new contract will meet our needs at a lower cost.	Rhona Atkinson
	CI27	O11 - Revision of Server Maintenance Contract (tender exercise)	50,000	50,000	19 June 2009	Complete - Saving achieved following CPU led tender for server maintenance jointly with Aberdeenshire - new contract due to commence early in 2009 at reduced cost.	Rhona Atkinson
	CI28	O12 - Reduction of ad-hoc Operations Support	5,000	5,000	19 June 2009	Complete - Saving achieved via the reduction of the overall Ad-hoc Operations Support budget.	Rhona Atkinson
	CI29	O14 - Cancel ESCROW Agreements	12,000	12,000	19 June 2009	Complete - Saving achieved by reviewing ESCROW arrangements and cancelling those for less critical applications.	Rhona Atkinson
	CI30	TIS1 - Reduce ad-hoc support budget	10,000	10,000	19 June 2009	Complete - Saving achieved by a reduction of the overall Ad-hoc Technology & Information Systems Support budget.	Rhona Atkinson
	CI31	M6 - Reduce Training Budget	1,000	1,000	19 June 2009	Complete - Saving achieved through building on previous training by identifying very specific areas for further development, and by exploring opportunities for joint training sessions with other teams, services and partner organisations (e.g. Aberdeenshire Council) as a means to reducing costs.	Rhona Atkinson
	CI32	M8 - Reduce Modernisation Fund	20,000	20,000	19 June 2009	Complete - Saving achieved via a reduction in the overall Modernisation Fund.	Rhona Atkinson


















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	CI33	Accord Card function	119,000	119,000	21 July 2009	Complete - Savings achieved by removal of budget held for purchase or replacement of Accord Cards.	Jacek Nowak
	CI34	Kittybrewster Contact Team	10,000	10,000	19 June 2009	Complete - Saving achieved by the reduction of the overall equipment hire budget.	Jacek Nowak
	CI35	Restructure of Q&A section	12,000	12,000	19 June 2009	Complete - Saving achieved by the restructure of a part of the operations team due to existing vacancies to permit the better matching of skills required to the remit of the team, as it has developed in recent years.	Jacek Nowak
	CI36	Restructure of Team Leader (Tech)	42,000	42,000	19 June 2009	Complete - Saving achieved from applications made via the Corporate ER/VS exercise and resulting scope of a restructure to enable their management by one Team Leader.	Rhona Atkinson
	CI37	RCC Support Budget reductions	13,000	13,000	19 June 2009	Complete - Saving achieved by the top slicing of several small budgets to produce further efficiencies.	Jacek Nowak
	CI38	Reduction of Management and General Costs	25,000	25,000	19 June 2009	Complete - Saving achieved by the top slicing of management and general costs to drive further efficiencies.	Jacek Nowak
	CI39	Redundancy of Modernisation & Innovation Manager	58,000	58,000	19 June 2009	Complete - Saving achieved via the deletion of the Modernisation & Innovation Manger post via the Corporate exercise on ER/VS.	Rhona Atkinson
	CI40	Delete 1 Change Manager post	43,000	43,000	19 June 2009	Complete - A further Change Manager post has been deleted from the overall structure and this has been achieved via natural wastage.	Rhona Atkinson
	CI41	Re-alignment of Investigation Unit to Audit	100,000	100,000	17 June 2009	£64,000 has been removed from the base budget by the disestablishment of posts. 3 further posts remain vacant. The overall strategy to ensure delivery of the Audit Plan and this saving is currently being progressed.	Martin Murchie
	CI45	Unassigned hours to specific posts	38,000	38,000	19 June 2009	Complete - Saving achieved via the deletion of unassigned hours to specific posts within the structure.	Louise Scott
			1,294,000	1,294,000			

Responsible OUs: **Education, Culture & Sport**












Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	C01	Reductions to Strategic Leadership sports and cultural grants	159,000	159,000	17 July 2009	COMPLETE	Mark Armstrong
	C02	6% Reduction in Culture & learning grants to Community Projects	43,000	43,000	17 July 2009	COMPLETE	Mark Armstrong
	C03	6% reduction in grants to leased community centres	33,000	33,000	17 July 2009	COMPLETE	Mark Armstrong
	C04	Reduction of opening hours of libraries	110,000	110,000	17 July 2009	COMPLETE	Mark Armstrong
	C05	Reduce Central Library opening hours	36,000	36,000	17 July 2009	COMPLETE	Mark Armstrong
	C06	Closure of Branch Libraries	50,000	50,000	17 July 2009	Report on Community Hubs to be submitted to Education, Culture & Sport Committee in October. 2009/10 savings will be achieved.	Mark Armstrong
	C08	Community Training Unit – Staff Reductions	27,000	27,000	17 July 2009	COMPLETE	Mark Armstrong
	C09	CRIS limited centralist model	12,000	12,000	17 July 2009	COMPLETE	Mark Armstrong
	C10	Staff Reduction of NCPO Posts	150,000	150,000	17 July 2009	COMPLETE	Mark Armstrong
	C11	Reduction in Staffing - Museums & Galleries	100,000	100,000	17 July 2009	Redesign of Service well advanced, with full report to Committee as soon as possible. In the meantime, only essential spend being authorised. Budget already reduced by value of savings and Service will achieve full savings.	Mark Armstrong
	C12	CLD Staff reductions	228,000	228,000	17 July 2009	COMPLETE	Mark Armstrong
	C13	Citywide Crèche Income Increases	13,000	13,000	17 July 2009	Savings are on target with the pro rata calculation to date assessed at 15 weeks at £275 per week = £4125.00	Mark Armstrong
	C14	Deliver arts development service through neighbourhood based facilities	10,000	10,000	09 July 2009	COMPLETE	Mark Armstrong
	C15	City Moves Service reduction	17,000	17,000	17 July 2009	COMPLETE	Mark Armstrong
	C90	Aberdeen Performing Arts	50,000	50,000	17 July 2009	COMPLETE	Mark Armstrong
	C91	Powis Community Centre	40,000	40,000	17 July 2009	COMPLETE	Mark Armstrong

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Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	L01	Staffing Adjustments due to Roll Reduction	288,000	288,000	03 July 2009	This savings proposal is on target - reflected in established budgets.	David Leng
	L02	School Transport - efficiency saving	160,000	160,000	03 July 2009	Managed by Environment & Infrastructure who advise that the saving is on target.	John Tomlinson
	L03	Pre School Nursery Restructuring	73,000	73,000	14 July 2009	COMPLETE	Rhona Jarvis
	L04	Catering, cleaning and Janitorial Services – Efficiency	700,000	700,000	03 July 2009	The new Cleaning contract has been awarded and will be implemented in all schools from August. In addition the new janitorial arrangements are also being implemented in the same timescale, with subsequent efficiencies. Managed by Environment and Infrastructure who advise the saving is on target.	John Tomlinson
	L05	Reduction in overall staff costs for new and combined schools	185,000	135,000	03 July 2009	Anticipated £50,000 slippage for 3R's delays but partially offset through recruitment, balance being identified and alternative savings identified.	David Leng
	L06	Rationalisation of Culture & learning Support Teams across the city	200,000	200,000	22 July 2009	Reviewing which central service costs and which back office costs can be removed and make the saving. Cost Centres to be adjusted for September report.	John Tomlinson
	L09	Out of Authority Placements	1,100,000	660,000	22 July 2009	Saving figure reduced to 60% pending confirmation from Social Work.	Rhona Jarvis
	L10	2% efficiency saving across special schools	78,000	78,000	03 July 2009	Savings proposal is on target - reflected in established budgets.	Rhona Jarvis
	L11	2% ASN Efficiency	402,000	402,000	03 July 2009	Savings proposal is on target - reflected in established budget.	Rhona Jarvis
	L12	Efficiencies from Non-statutory Education Services	313,000	313,000	03 July 2009	Savings proposal is on target -revised budgets have been allocated to cost centres.	David Leng
	L13	Review Of Breakfast Provision	600,000	600,000	14 July 2009	COMPLETE	Rhona Jarvis
	L14	Review Of Additional PE Teachers	304,000	304,000	14 July 2009	COMPLETE	Rhona Jarvis
	L16	Review Pupil Support Assistant (PSA) provision	1,500,000	1,500,000	03 July 2009	Saving achieved from August 09 by implementing reduced PSA provision in schools	Rhona Jarvis
	L90	NPAF Further Efficiencies	600,000	600,000	17 July 2009	COMPLETE	Mark Armstrong
	N01	4 vacancies held pending outcome of VS/ER and restructuring	97,000	97,000	22 July 2009	Measures in place to achieve year on year savings of £60k due to disestablished posts. Vacancies will be managed to achieve the further saving required in 2009/10.	Jim Stephen
	N02	Efficiencies from streamlining of processes e.g. through Infosmart	10,000	10,000	22 July 2009	On target to be achieved by 31/03/10.	Jim Stephen
	SP01	Beach Leisure Centre	17,000	17,000	17 July 2009	Savings proposal is on target. Indicative budgets have been reduced by the total required saving amount.	Mark Armstrong



















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Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	SP02	Westburn Tennis Centre	8,000	8,000	17 July 2009	Savings proposal is on target. Indicative budgets have been reduced by the total required saving amount	Mark Armstrong
	SP04	Kings Links	8,000	8,000	17 July 2009	Savings proposal is on target. Indicative budgets have been reduced by the total required saving amount	Mark Armstrong
	SP05	Westburn Outdoor Centre	1,000	1,000	17 July 2009	Savings proposal is on target. Indicative budgets have been reduced by the total required saving amount	Mark Armstrong
	SP06	St Machar Outdoor Centre	22,000	22,000	17 July 2009	COMPLETE	Mark Armstrong
	SP07	Hilton Outdoor Centre	1,000	1,000	17 July 2009	Savings proposal is on target. Indicative budgets have been reduced by the total required saving amount	Mark Armstrong
	SP08	Northfield Pool	7,000	7,000	17 July 2009	COMPLETE	Mark Armstrong
	SP10	Bucksburn Swimming Pool	20,000	20,000	17 July 2009	COMPLETE	Mark Armstrong
	SP11	Kincorth Sports Centre	40,000	40,000	17 July 2009	COMPLETE	Mark Armstrong
	SP13	Aulton Pavilion	1,000	1,000	17 July 2009	Savings proposal is on target. Indicative budgets have been reduced by the total required saving amount	Mark Armstrong
	SP14	Sports Posts	75,000	75,000	03 July 2009	Savings proposal is on target. To be reflected in budgets at point of transfer to Trust.	Graham Wark
	SP17	Peterculter Sports Centre	40,000	40,000	17 July 2009	COMPLETE	Mark Armstrong
			7,928,000	7,438,000	94%		













**Responsible OUs: Formerly Resources Management (aligned to Corporate Governance)**

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	ACC90	Review of Sickness Absence	250,000	250,000	22 July 2009	To be achieved by allocating the saving across all services by the City Chamberlain, and by proactive attendance management policies	Ewan Sutherland
	CE1	Discontinue annual sponsorship for Chair of Public Policy at Robert Gordon University	16,000	16,000	22 July 2009	RGU previously advised – savings achieved	Roderick MacBeath
	CE2	Advertisement of Councillor's Surgeries	21,000	21,000	22 July 2009	Elected members have agreed to cease advertising notices for surgeries in the press, savings achieved.	Roderick MacBeath
	MS01	Torshavn Fund - Cessation of contribution for one year as there are adequate funds meantime	10,000	10,000	22 July 2009	Removed from Budget – savings achieved	Roderick MacBeath
	MS02	Remove Community Council small grant of £3,000 each and replace with £1,000 for each Councillor's Ward Budget	69,000	69,000	22 July 2009	Actioned and Councillors advised of re-instatement of ward budgets – savings achieved	Roderick MacBeath
	RM01	Messenger post (DS)	12,000	12,000	22 July 2009	The vacant post will not be filled in 2009/10 – savings will be achieved	Roderick MacBeath
	RM02	WPO post (DS)	19,000	19,000	22 July 2009	The vacant post will not be filled in 2009/10 – savings will be achieved	Roderick MacBeath
	RM03	Reduction in Headcount through VS/ER exercise (DS)	66,000	66,000	22 July 2009	These savings relate to the retirement in March 09 of 4 post holders, the posts are disestablished. Savings will be achieved	Roderick MacBeath
	RM04	Reduction in Headcount from VS/ER (CPU)	23,000	23,000	22 July 2009	Post holder retired March 09, post disestablished – savings will be achieved.	Craig Innes
	RM05	Reduction in Headcount through VS/ER (1x clerical post, 1 x Admin officer, 1 x Technical officer) (RDD)	71,000	71,000	22 July 2009	Actioned. Saving will be achieved	Colin Hunter
	RM06	Removal of project manager, estates surveyor and clerical assistant posts (RDD)	183,000	183,000	22 July 2009	Actioned. Saving will be achieved	Colin Hunter
	RM07	Reduction in Headcount from VS/ER (HR)	54,000	54,000	22 July 2009	Employees left under VS/ER and posts are now deleted, therefore 100% of savings will be achieved	Ewan Sutherland
	RM08	Removal of clerical assistant post (CC)	20,000	20,000	22 July 2009	Budget to related vacant post deleted – saving will be achieved	Susan Cooper
	RM09	Removal of admin/clerical assistant post (CC)	19,000	19,000	22 July 2009	Budget to related vacant post deleted – saving will be achieved	Susan Cooper

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Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	RM10	Efficiencies gained from VS/ER exercise (DS)	44,000	44,000	22 July 2009	This saving is based upon the replacement of ER/VS staff on lower scale points. One was refused but £10k is achieved from RM23, and further savings achieved from recruitment at lower scales and posts held vacant meantime. Saving will be achieved.	Roderick MacBeath
	RM11	Management of procurement vacancies (CPU)	109,000	109,000	25 June 2009	The management and restructuring of posts within CPU and Whitemyres will achieve these savings	Craig Innes
	RM12	Increase in staff turnover figure (RDD)	66,000	66,000	25 June 2009	Ongoing management of vacancies will achieve these savings	Colin Hunter
	RM13	Contract rebates from photocopier contract (CPU)	50,000	50,000	22 July 2009	Retrospective rebates from suppliers which have increased in value through proactive consolidation and control of contract spends – these savings will be achieved	Craig Innes
	RM14	Charge for deduction TU subscriptions (CC)	14,000	14,000	22 July 2009	Process in place to bill the trade unions annually at the end of the year, they were advised of this in Dec 2008. If the level of Trade Union fees are the same in 2009/10 as for tax year 2008/09 this level of income will be achieved – on target.	Susan Cooper
	RM15	Charge to pension scheme for staff costs associated with review of the scheme (CC)	60,000	60,000	25 June 2009	Expected to be achieved in full by March 2010 reflecting additional pensions work through introduction of the new scheme	Susan Cooper
	RM16A	Efficiency savings (Resources Management)	30,000	30,000	22 July 2009	Savings will be achieved through review of costs across City Chamberlain Services	Susan Cooper
	RM16B	Efficiency savings (Resources Management)	58,000	58,000	22 July 2009	Savings will be achieved through review of costs across Development & Delivery Services	Colin Hunter
	RM16C	Efficiency savings (Resources Management)	50,000	50,000	22 July 2009	Savings will be achieved through review of costs across City Solicitor Services	Jane MacEachran
	RM17	Savings from insurance tender (CPU)	250,000	250,000	22 July 2009	Competitive contract signed for insurance provision Saving achieved	Craig Innes
	RM18	Reduction in term consultancy (RDD)	125,000	125,000	22 July 2009	Savings will be achieved by close management of terms contractors	Colin Hunter
	RM19	Saving from Occupational Health Contract (HR)	36,000	36,000	22 July 2009	Savings being made in 2009/10 through the new contract let in 2008/09 – on target	Ewan Sutherland
	RM20	Reduction in Corporate training (HR)	149,000	149,000	22 July 2009	Savings being made during the financial year 09/10. On target	Ewan Sutherland
	RM21	Procurement Savings (Central Procurement Unit)	350,000	350,000	22 July 2009	To be achieved through tendering contracts for commodities not currently procured through a central contract. Full schedule of procurement savings has been produced and appropriate service budgets will be adjusted to reflect these savings	Craig Innes
	RM22	Staffing – review of costs within Financial Services team (City Chamberlain)	12,000	12,000	25 June 2009	Savings removed from staffing budget - completed	Susan Cooper
	RM23	Support Assistant, Democratic Services	13,000	13,000	22 July 2009	Post holder retired in March 09, post disestablished. Full amount £23k but £10k offset against RM10 due to refusal of ER request. Savings will be achieved.	Roderick MacBeath
			2,249,000	2,249,000			









**Responsible OUs: Formerly Strategic Leadership**

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	SL01	Removal of 2 Floating Strategist posts	106,000	106,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Graham Hossack
	SL02	Removal of 1 x Support Assistant post	19,000	19,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Graham Hossack
	SL03	CP&R – removal of 1 x Support Assistant	19,000	19,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Kath Beveridge
	SL04	E&ES - removal of 1 x Support Assistant	19,000	19,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Belinda Miller
	SL05	P&I – removal of 1 x Team Leader (Infrastructure Strategy) post	53,000	53,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Maggie Bochel
	SL06	P&I – removal of 1 x Trainee Planner Post	24,000	24,000	15/05/09	Savings achieved, post frozen in 2009/10 Budget.	Maggie Bochel
	SL07	CP&R – reduce financial support to the Civic Forum	20,000	20,000	15/05/09	Savings achieved, removed from 2009/10 Budget.	Kath Beveridge
	SL08	E&ES – realignment of Secretarial support to Head of Service	7,000	7,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Belinda Miller
	SL09	Removal of 1 Strategist Post – Research & Information	58,000	58,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Belinda Miller
	SL10	P&I – increase in revenue income	10,000	10,000	15/05/09	Projected savings expected to be achieved and will continue to be monitored on a monthly basis.	Maggie Bochel
	SL11	CP&R – administration charge for Fairer Scotland Fund	110,000	110,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Kath Beveridge
	SL12	P & I: remove Building Standards Trainee Post	20,000	20,000	15/05/09	Savings achieved, post frozen in 2009/10 Budget.	Maggie Bochel
	SL13	P & I: removal of Planning Trainee post within Development Management	25,000	25,000	15/05/09	Savings achieved, post frozen in 2009/10 Budget.	Maggie Bochel
	SL14	CP&R: remove 1 x Development Officer post	35,000	35,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Kath Beveridge
	SL15	E&ES – remove Business Gateway budget	5,000	5,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Belinda Miller
	SL90	Energising Aberdeen	544,000	544,000	15/05/09	Savings achieved, reflected in 2009/10 Budget.	Maggie Bochel


















## APPENDIX A

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
			1,074,000	1,074,000			













### Responsible OUs: **Formerly Housing & Community Safety**

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	H01	Homeless Co-ordination (H71844) additional income/efficiencies	386,000	386,000	20/07/09	On track. Risks being actively managed	Allan Whyte
	H02	Re provisioning of accommodation - Supporting People	50,000	50,000	20/07/09	On track to achieve full value of saving.	Craig Stirrat
	H03	Homeless Strategy - Commissioning Strategy	49,000	49,000	15/05/09	Spend will be contained to budget	Craig Stirrat
	H04	Renegotiation of contracts - Supporting People	500,000	500,000	20/07/09	On track and being actively managed.	Craig Stirrat
	H05	Homeless Operational - Commissioning Strategy	37,000	37,000	15/05/09	On track	Allan Whyte
	H06	Deletion of long term vacancies (Non Housing Repairs & Sales & Consents)	110,000	110,000	15/05/09	Implemented, Savings have been made	Allan Whyte
	H07	Community Safety Antisocial behaviour	50,000	50,000	15/05/09	All funded services have been notified of their allocations reflecting the £50,000 required budget saving.	Craig Stirrat
	OSC01	Efficiencies in operational support	143,000	143,000	15/05/09	The saving will be achieved through close management of vacancies	Gillian Milne
			1,325,000	1,325,000			












Responsible OUs: **Formerly Environment & Infrastructure (aligned to Housing & Environment)**

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	EI-ES01	Increased Burial charges	19,000	19,000	15/05/09	Charges increased as of 1 <sup>st</sup> February 2009	N Steed
	EI-ES02	Increased Crematorium Charges	125,000	125,000	15/05/09	Charges increased as of 1 <sup>st</sup> February 2009	N Steed
	EI-ES04	Increase allotment charges	10,000	5,000	15/05/09	Increased charges will take effect in November 2009. Introduction of option to make quarterly payments means that not all of increase in income will be collected in current financial year.	N Steed
	EI-ES05	Review Grounds Maintenance	482,000	482,000	15/05/09	Service restructuring has been implemented and ongoing monitoring will be used to ensure savings continue to be made.	N Steed
	EI-ES06	Review of Public Toilets	45,000	45,000	15/05/09	Review is complete and necessary changes implemented.	N Steed
	EI-ES07	Restructure Environmental Services	250,000	250,000	20/07/09	Completed. Performance and Development Manager to be appointed to post.	N Steed
	EI-ES08	Street Sweeping Review	100,000	100,000	15/05/09	Completed.	N Steed
	EI-ES09	Close Nursery	150,000	150,000	15/05/09	Implemented. Staff have been transferred or allowed to leave.	N Steed
	EI-ES10	Review of In Bloom	29,000	29,000	20/07/09	Implemented. The post has been deleted and duties re-assigned to Environment Manager (East/Street Cleansing)	N Steed
	EI-ES11	Review of Pets Corner	20,000	20,000	15/05/09	Charges increased in 1 <sup>st</sup> of April 2009	N Steed
	EI-ES12	Duthie Park Store person	20,000	20,000	15/05/09	This saving has been made.	N Steed
	EI-ES13	Review of Central Reservation Maintenance	10,000	10,000	15/05/09	This saving will come from savings on traffic management costs and staff labour costs following on from the reorganisation of the Environment Service and the way in which the work is carried out.	N Steed
	EI-ES15	Closure of Public Toilets	36,000	36,000	15/05/09	Implemented	N Steed
	EI-ES16	Stopping of Mobile Hire of Toilets	3,000	3,000	15/05/09	Implemented	N Steed
	EI-ES17	Review of Patrolmen/Park Attendants	75,000	75,000	15/05/09	Implemented as part of overall review of Grounds Services. Some duties have been taken on by City Wardens.	N Steed
	EI-ES18	Stop Courtesy Bus for Crematorium	20,000	20,000	15/05/09	Implemented.	N Steed
	EI-ES19	Review Sheltered Placement Scheme	25,000	25,000	15/05/09	Savings are in progress. Places are not being filled as they become vacant	N Steed

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Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	EI-ES20	Review of Ranger Service	82,000	35,000	20/07/09	In progress. The Service will definitely bring in savings/income totalling £84,000, as reported to the Resources Management Committee on 16 <sup>th</sup> June 2009. A further £40,000 of formerly ring-fenced Scottish Government money could be put towards either this service or towards the £260,000 savings required for Hazlehead Golf Course.	N Steed
	EI-ES21	House Garden Maintenance	20,000	20,000	15/05/09	Although the saving was to come from the cessation of this service and it has been decided that the service is to be continued for Council House tenants. The Housing Service has taken over the administration of the work on council house tenants' gardens. The saving will therefore be made from the general revenue fund	N Steed
	EI-ES22	Maintenance cost of Sports Facilities	198,000	174,000	20/07/09	The saving is to be made from Auchmill Golf Course, St Machar Outdoor Sports Centre and the "resting and rotation" of football pitches. 1. Auchmill Golf Course - The Council has agreed to a trial licence to occupy for the Management Committee of the Golf Club to take over the running of the course and costs of £12,000 per month are being incurred in the meantime for the maintenance of this facility. It is hoped that the licence to occupy will be in place by the end of July 2009. 2. Closure of St. Machar Outdoor Sports Centre -Implemented 3. "Resting and rotation" of football pitches - Implemented, but will need to monitor very carefully to ensure savings made.	N Steed
	EI-ES90	Hazlehead Golf Course – Unachieved savings from 08/09	268,000	266,000	20/07/09	To date £266,000 of savings have been identified to contribute to the total amount and this will be closely managed. A further £2,000 remains to be found	N Steed
	EI-PP01	Pest Control Charge	2,000	2,000	15/05/09	Charges increased with effect from 1 <sup>st</sup> April 2009	N Steed
	EI-PP02	Pest Control Contract Fees	2,000	2,000	15/05/09	Charges increased with effect from 1 <sup>st</sup> April 2009	N Steed
	EI-PP03	Increase HMO registration fees	158,000	158,000	15/05/09	Charges increased with effect from 1 <sup>st</sup> April 2009	N Steed
	EI-PP04	Public Health Team - staff reduction	31,000	31,000	15/05/09	Voluntary Severance candidate has withdrawn application but saving will be achieved through vacancies not being filled.	N Steed
	EI-PP05	Contaminated Land Team - staff reduction	24,000	24,000	15/05/09	Staff member has left so saving will be achieved.	N Steed
	EI-PP07	Pest Control Team - staff reduction	23,000	23,000	15/05/09	Voluntary Severance candidate has withdrawn application but saving will be achieved through vacancies not being filled.	N Steed
	EI-T02	Save £5k in rental	5,000	5,000	15/05/09	A less expensive facility has been sourced and saving will be achieved.	N Steed
	EI-T03	Lose Smoking Control Officer Post	25,000	25,000	15/05/09	Post has been deleted.	N Steed
			2,257,000	2,179,000			
				78,000		Value of savings where the Service continues to actively pursue delivery of the savings and, where necessary, alternative options	
				2,257,000			

Responsible OUs: **Formerly Environment & Infrastructure (aligned to Enterprise, Planning & Infrastructure)**











Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	EI-ES14	Reduce Membership of People & Places Scheme	4,000	4,000	22/07/09	Implemented. Now an associate member.	B Miller
	EI-EN01	Rationalise and reduce environmental projects undertaken	6,000	6,000	22/07/09	Officers are now identifying costs that were not put into the budget process. Management advises that these officers must find alternative funding as all funding is accounted. The aim is to make this saving.	B Miller
	EI-EN02	Reduction of one post	25,000	25,000	22/07/09	Resignation from a Sustainable Development Officer has been received. The plan is not to re-employ until 1 April 2010. The vacancy will be advertised as a Trainee SDO which is at an entry salary of £16k plus oncosts. The SDO Officer post will be taken up by the current Trainee SDO post with an acting-up allowance. This provides a saving of £15k. 10k is still required to be made.	B Miller
	EI-EN03	Miscellaneous Savings	5,000	5,000	22/07/09	Expected to be achieved by the end of the year	B Miller
	EI-CP01	Increase in parking charges for on and off street and review of Contractor's daily ticket	150,000	150,000	22/07/09	Charges were increased on 1 <sup>st</sup> April 2009. Ongoing monitoring of impact on income is being undertaken. To date monthly projects show that saving will be met	H Murdoch
	EI-CP02	Increase in charges for residents parking permits	447,000	447,000	22/07/09	Charges were increased on 1 <sup>st</sup> April 2009. Ongoing monitoring of impact on income is being undertaken. To date monthly projects show that saving will be met	H Murdoch
	EI-CP03	Introduce charges for residents' permits at Foresterhill Zone	80,000	80,000	22/07/09	Legislation has been approved to roll out implementation from 1 <sup>st</sup> of June 2009. The turnover of permits project that the level of saving will be met even with a high level of user resistance (up to 70%). Will have better understanding of actual levels of resistance by end of September	H Murdoch
	EI-CP04	Car Parking Repairs and Maintenance reduction	45,000	45,000	22/07/09	A cash limited budget applied and the service will be managed within these expenditure limits this year.	H Murdoch
	EI-CP05	Civil Enforcement of bus lanes	210,000	0	22/07/09	The Scottish Government has advised that legislation will not be in place this year so the projection is that no saving will be made during 2009/10	H Murdoch
	EI-CP06	Ensuring all in-house permits are procured from the Council	35,000	35,000	22/07/09	Steps have been taken to adjust permits and expenditure is being monitored on an ongoing monthly basis.	H Murdoch
	EI-R01	Increase in road occupation charges	20,000	20,000	22/07/09	Charges increased. Monthly monitoring of income in place. Currently on track to meet saving	H Murdoch




















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Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	EI-R02	Introducing charges associated with disabled car parking	15,000	15,000	22/07/09	The Scottish Government is progressing legislation on this issue. A committee report is scheduled to propose alternative methods of making the saving. Report is on the agenda for EP&I Committee on 1 September on this issue and impact of new legislation	H Murdoch
	EI-R03	Operation of Taxicard	140,000	140,000	22/07/09	The base budget has been set to the cash limit and monthly monitoring is in place. Saving on track to be made	H Murdoch
	EI-R04	Remove eligibility for Taxicard scheme from those who are in receipt of financial support	25,000	25,000	22/07/09	Implemented. Impact will be monitored on a monthly basis. Savings on track to be made.	H Murdoch
	EI-R05	Restrict the subsidy to journey within the City boundary	10,000	10,000	22/07/09	Implemented. Monthly monitoring of expenditure in place. Savings on track to be made.	H Murdoch
	EI-R06	Removing the subsidy for the City Tour Bus	25,000	25,000	22/07/09	Service has been withdrawn. Saving made.	H Murdoch
	EI-R07	Withdrawing the support for the Parks Link bus	25,000	25,000	22/07/09	Service has been withdrawn. Saving made.	H Murdoch
	EI-R08	Beach Boulevard Operations	60,000	60,000	22/07/09	Complete. Saving has been made in base budget	H Murdoch
	EI-R09	Coastal Protection	40,000	40,000	22/07/09	Complete. Saving has been made in base budget	H Murdoch
	EI-R10	Hedge and Tree Maintenance	40,000	40,000	22/07/09	Complete. Saving has been made in base budget	H Murdoch
	EI-R11	Winter Maintenance	60,000	60,000	22/07/09	Saving has been made in base budget	H Murdoch
	EI-R12	Roads Service Re-design	70,000	70,000	22/07/09	Saving has been made in base budget. Currently reviewing all posts and tasks to change job descriptions and merging of posts/roles.	H Murdoch
	EI-F01	Facilities savings	150,000	150,000	22/07/09	Saving has been made in base budget. Changes to service are being gradually introduced.	H Murdoch
	EI-T01	Miscellaneous Savings	11,000	11,000	22/07/09	These savings will be achieved throughout the course of the year	N Steed
	EI-W01-06	Charges for Services in Waste Collection	69,000	69,000	22/07/09	Charges have been increased. Monthly monitoring of income is in place.	H Murdoch
	EI-W07	WEEE savings on transport and treatment costs	50,000	50,000	22/07/09	Charges have been increased. Monthly monitoring of income is in place.	H Murdoch
	EI-W08	Fleet Efficiencies at a Corporate Level	300,000	300,000	22/07/09	Savings have been taken in base budgets of all user services	H Murdoch
	EI-W09	Terminate monthly Sheddocksley RCV free bulky item uplift	4,000	4,000	22/07/09	Completed. Implemented in December 2008	H Murdoch
	OSS01	Voluntary Severance within Operational Support Services	98,000	98,000	22/07/09	One person has withdrawn from the VS/ER process but alternative savings have been found.	Neil Yacamini
			2,219,000	2,009,000			
				210,000		Value of savings where the Service continues to actively pursue delivery of the savings and, where necessary, alternative options	
				2,219,000			


Responsible OUs: **Social Care & Wellbeing**

Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
	SW01	Children's Services, Reduction in Out of Authority Placements	1,650,000	1,650,000	17-07-09	An accurate profile will be available in August with accurate projections of placement duration linked to budget projections to year end. A rigorous review of placements led by the Head of service with Service Managers is ongoing to review placement to implement packages of support to facilitate return to home or alternative care within Aberdeen.	Susan Devlin
	SW02	Children's Services, Reduction in Out of Authority Fostering Placements	495,000	495,000	17-07-09	Currently on track, however high risk of increased demand during year applying pressure on this budget. Out of Authority Specialist Placements will be subject to review by HoS in similar fashion to the review of residential school placements.	Susan Devlin
	SW03	Children's Services, Reduction in external foster care rates	120,000	120,000	17-07-09	On track. Contract has been developed for use with foster care providers which sets out clear placement costs which will include a range of supports as part of the placement cost rather than charged as extras	Susan Devlin
	SW04	Children's Services, Re-provisioning of Early Years Services	80,000	80,000	17-07-09	Achieved	Susan Devlin
	SW05	Children's Services, Early Years Service, Reduction in Staffing	30,000	30,000	17-07-09	Achieved	Susan Devlin
	SW06	Children's Services, Recommissioning of External Services	260,000	200,000	17-07-09	£200k of the savings currently identified; further proposals to be made to secure remaining £60k of savings	Susan Devlin
	SW07	Children's Services, CWD Reduction in purchase of services from voluntary sector	50,000	50,000	17-07-09	Achieved	Susan Devlin
	SW08/09	Children's Services, Review of Children's Services, VS/ER Savings & Reduction in Management Costs	300,000	84,000	17-07-09	One manager left, on track for 2 more. 2 Service Managers are being retained until implementation of re-design to ensure safe operations. Savings dependant on re-design implementation.	Susan Devlin
	SW10	Learning Disability Services, Reduction in respite services	150,000	150,000	17-07-09	Achieved	Murray Leys
	SW11	Learning Disability Services,	63,000	0	17-07-09	Original proposal collapsed due to withdrawal of prospective provider.	Murray Leys

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Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
		externalisation of specialist day service				Officers now seeking to commission alternative social enterprise organisation to provide. This work is ongoing	
	SW12	Learning Disability Services, increase income generation (day care)	70,000	0	17-07-09	Effective start date delayed due to ongoing consultation. Officers committed to identifying alternative savings from within total LD budget. Implementation date Oct 09	Liz Taylor
	SW13	Learning Disability Services, re-provisioning of services	300,000	300,000	17-07-09	Reviews completed; negotiations ongoing	Liz Taylor
	SW14	Learning Disability Services, redesign of day care services	150,000	130,000	17-07-09	5 posts released; further assessment of staffing requirements underway to achieve balance of saving	Liz Taylor
	SW15	Learning Disability Services, redesign of day care services	350,000	0	17-07-09	Individual reviews complete, extended consultations with users/carers ongoing. LD Alliance withdrew – alternative proposals to be brought forward to members before recess	Murray Leys
	SW16	Learning Disability Services, reduction in high cost care packages	1,850,000	500,000	17-07-09	Progress on some high cost packages delivered however significant difficulties due to under-estimation of lead-in time to secure services of external consultant to assist in negotiations with service providers. This may require re-profiling of the savings on this budget. A further report to Social Care & Well Being Committee is anticipated.	Murray Leys
	SW17	Adult Services, Supporting People, Application of Eligibility Criteria	500,000	0	17-07-09	Discussion with Housing colleagues in progress to determine commissioning processes regarding SP budget	Murray Leys
	SW18	Mental Health	204,000	204,000	17-07-09	Achieved	Liz Taylor
	SW19	OCSWO, service realignment	40,000	40,000	17-07-09	Achieved, however re-investment into this area is required and is being considered as part of the review of support services	Fred McBride
	SW20	OCSWO, reduce staffing	35,000	35,000	17-07-09	Achieved	Fred McBride
	SW21	Adults Services, staffing reduction	50,000	50,000	17-07-09	On track to be achieved via additional vacancy savings	Liz Taylor
	SW22	Older Peoples Services, Coronation Court	480,000	360,000	20-07-09	Delays due to late delivery of building by contractors. SW allocations panel have met to agree allocation of places across OP/LD/PD services. Anticipated opening August, 2-3 months behind schedule.	Liz Taylor
	SW23	Older Peoples Services, Day Care, Increase Income Generation (day care)	70,000	0	17-07-09	Awaiting resolution of LD day care review so as to retain equity in charging policy. Alternative proposals to achieve saving being investigated. Implementation date 01 Oct 09	Liz Taylor
	SW24	Older Peoples Services, Day Care, Re-provisioning of transport	150,000	150,000	17-07-09	Achieved	Liz Taylor
	SW25	Older Peoples Services, reduced in-house residential provision (phase 1)	300,000	300,000	17-07-09	Achieved	Liz Taylor
	SW26	Older Peoples Services, Integrated Care at Home, service redesign	470,000	470,000	17-07-09	Achieved	Liz Taylor
	SW27	Older Peoples Services, Integrated Care at Home, service redesign	237,000	237,000	17-07-09	Achieved	Liz Taylor
	SW28	Older Peoples Services, Day	30,000	30,000	17-07-09	Achieved	Liz Taylor

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Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Date	Latest Note	Managed By
		Care Service redesign (reduce staffing requirements)					
	SW29	Older Peoples Services, Day Care Service redesign (reduce staffing requirements)	64,000	64,000	17-07-09	Achieved	Liz Taylor
			8,548,000	5,729,000			
				2,819,000		Value of savings where the Service continues to actively pursue delivery of the savings and, where necessary, alternative options.	
				8,548,000			