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ABERDEEN CITY COUNCIL

To: Councillors John Stewart and Kevin Stewart, Joint Conveners; and Councillors Boulton, Farquharson, Greig, McDonald and Young.

Town House,
ABERDEEN 20 November 2009

BUDGET MONITORING BOARD

The Members of the **BUDGET MONITORING BOARD** are requested to meet in Committee Room 2 - Town House on **FRIDAY, 27 NOVEMBER 2009 at 10.00 am.**

RODERICK MACBEATH
HEAD OF DEMOCRATIC SERVICES

B U S I N E S S

- 1 Minute of Meeting of 30 October 2009 (Pages 1 - 2)
- 2 Services - Savings Progress 2009/10 (Pages 3 - 28)
- 3 Vacancy Management (Pages 29 - 34)

Should you require any further information about this agenda, please contact Fiona Gardiner on 01224 522864 or email fgardiner@aberdeencity.gov.uk

BUDGET MONITORING BOARD

ABERDEEN, 30th October, 2009. - Minute of Meeting of the BUDGET MONITORING BOARD. Present:- Councillor John Stewart, Convener; and Councillors Boulton, Farquharson, Greig, McDonald, Kevin Stewart and Young.

MINUTE

1. The Board had before it the minute of its previous meeting held on 16th October, 2009.

The Board resolved:-

to approve the minute of the meeting held on 16th October, 2009.

VACANCY MANAGEMENT

2. The Board had before it a report by the Head of Human Resources submitting information on a number of vacancies approved for advertising by the Corporate Management Team (CMT), approved for assimilation only, and on three posts for which CMT did not approve advertising at this time.

The report recommended:-

that the Board note the decisions of the Corporate Management Team.

The Board resolved:-

- (i) to note that the undernoted posts have been approved by the Corporate Management Team for advertisement after scrutiny of each request namely:-
- (1) Rent Management Co-ordinator
 - (2) Rent Management Visiting Officer
 - (3) Team Leader (Customer Contact Centre)
 - (4) Visiting Officer
 - (5) Customer Service Adviser
 - (6) Customer Service Adviser (2 part time fixed term posts)
 - (7) Customer Care Assistant (part time fixed term)
 - (8) Active Schools Co-ordinator
 - (9) Community Learning Worker
 - (10) Nursery Nurse (part time)
 - (11) Supervisory Technician (School)
 - (12) Technician (Science – School)
 - (13) Breakfast Club Playworker (fixed term)
 - (14) Museum Assistant
 - (15) Assistant Selections Officer
 - (16) Authorised Officer (Technical Support)
 - (17) City Warden (9 posts)
 - (18) Public Analyst
 - (19) Selections Officer
 - (20) Senior Authorised Officer
 - (21) Systems Manager (Consilium)
 - (22) Care Assistant (2 part time posts)

- (23) Casual Family Centre Worker (part time as and when required)
 - (24) Family Centre Worker (2 part time posts)
 - (25) Social Worker (Adoption and Fostering) (part time)
 - (26) Social Worker (Children's Services) (up to 7 posts)
 - (27) Support Worker (Family Support Team) (part time)
 - (28) Depute Head Teacher – Primary (2 posts)
 - (29) Head Teacher – Primary (2 posts)
 - (30) Principal Teacher of English and Literacy Faculty - Secondary
 - (31) Principal Teacher of Social Subjects Faculty - Secondary
 - (32) Principal Teacher of Support for Learning
 - (33) Teacher – Primary (2 posts)
 - (34) Teacher – Primary (2 part time posts)
 - (35) Teacher of ASN (2 posts)
 - (36) Teacher of the Deaf (Hearing Support Service)
 - (37) Teacher of Gaelic – Secondary
 - (38) Teacher – Nursery (fixed term)
- (ii) to note the approval of advertising on an internal basis only of the undernoted posts –
- (1) Clerical Assistant/WPO
 - (2) Development Officer (Training)
 - (3) Customer Care Assistant (part time)
 - (4) Customer Care Assistant (fixed term)
 - (5) Officer Administrator (fixed term)
 - (6) Adult Learning Co-ordinator (part time)
 - (7) School Support Assistant (2 fixed term posts, 1 part time and 1 full time)
 - (8) Senior Support Assistant (fixed term)
 - (9) Cook (Sheltered Housing)
 - (10) Court Support Worker
 - (11) Domestic Assistant (Sheltered Housing) (part time)
 - (12) Clerical Assistant (Hospital) (fixed term)
 - (13) Clerical Assistant/WPO (Community Service Team) (fixed term)
 - (14) Clerical Assistant/Typist (part time fixed term post)
 - (15) Domestic Assistant (Children's Unit) (part time fixed term post)
 - (16) Family Centre Worker (fixed term)
 - (17) Senior Staffing Officer (fixed term)
 - (18) Support Assistant (part time fixed term post)
 - (19) Teacher of Design and Technology – Secondary (fixed term)
- (iii) to note the approval given by the Corporate Management Team for assimilation purposes only in respect of three posts of Customer Service Adviser and two part time posts of Customer Service Adviser;
- (iv) to note the approval given by the Corporate Management Team to the disestablishment of a vacant permanent post and conversion of an existing fixed term post to a permanent post of Support Assistant within the Commercial Team in the Housing and Environment Service; and
- (v) to note that the Corporate Management Team were not satisfied with the business cases put forward in respect of the following three posts and therefore permission was not given to advertise them, namely, Visiting Officer, Administrative Assistant (Staffing) (part time) and Policy and Development Officer (fixed term).

- **JOHN STEWART, Convener.**

ABERDEEN CITY COUNCIL

COMMITTEE:	BUDGET MONITORING BOARD
DATE:	27 NOVEMBER 2009
REPORT BY:	CITY CHAMBERLAIN
TITLE OF REPORT:	SERVICES – SAVINGS PROGRESS 2009/10
REPORT NUMBER:	CG/09/161

1. PURPOSE OF REPORT

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

2. RECOMMENDATION(S)

- 2.1 It is recommended that Members:
- (a) consider and note the updates detailed at Appendix A of this report which have been provided by Services; and
 - (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..

3. FINANCIAL IMPLICATIONS

- 3.1 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.
- 3.2 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.
- 3.3 Alternative means of addressing any shortfall in achieving these savings are required and this is covered in more detail in the Revenue Budget 2009/10 Monitoring report also on the Committee agenda.
- 3.4 Financial performance reporting is being provided to Service Committees on a six weekly cycle and overall corporate financial performance reporting is being made to the Finance and Resources Committee.

4. SERVICE & COMMUNITY IMPACT

- 4.1 There are none directly in relation to this report. However, 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

- 5.1 None directly in relation to this report.

6. REPORT

- 6.1 The Council approved a range of budget savings for 2009/10 and the Budget Monitoring Board has previously received progress reports on each saving from each Service.
- 6.2 Appendix A reflects the latest updates that are held on the Covalent system and used by budget holders and project leads to report on progress being made. This level of detail is made available for the Committee's consideration.
- 6.3 The Appendix 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. A number of significant savings are more difficult to accurately project, for example the exact effect of price changes on volumes and overall income, and therefore a degree of caution needs to be taken around some forecasts. The forecasts remain under review and are subject to regular update.
- 6.4 The impact of not being able to achieve the full value of savings in these areas means that savings from alternative areas are required and each Director has the responsibility to identify where this can be successfully introduced in order to balance their budget overall. Options to do this will include reducing planned purchasing of goods and services, holding an increased number of posts vacant or for longer, and so on, as well as the more significant savings opportunities through changes in service delivery levels.

7. AUTHORISED SIGNATURE

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8. REPORT AUTHOR DETAILS

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9. BACKGROUND PAPERS

Reports from the Covalent system, which makes up Appendix A

Corporate Budget Savings 0910

Author: Jonathan Belford
Report Type: PIs Report
Generated on: 20 November 2009



Rows are sorted by Code

Responsible OUs **Corporate Governance**

Traffic Light: Green 58

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Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
1	✓	ACC90	Review of Sickness Absence	250,000	250,000	Carol Wright 16 October 2009 Budget lines across Aberdeen City Council have been adjusted - completed	Ewan Sutherland
2	✓	CE1	Discontinue annual sponsorship for Chair of Public Policy at Robert Gordon University	16,000	16,000	Carol Wright 16 October 2009 RGU previously advised - completed	Roderick MacBeath
3	✓	CE2	Advertisement of Councillor's Surgeries	21,000	21,000	Carol Wright 16 October 2009 Elected members have agreed to cease advertising notices for surgeries in the press	Roderick MacBeath
4	✓	CI06	Service redesign & Efficiencies Cust. Serv .Del	169,000	169,000	Wayne Connell 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
5	✓	CI07	Restructure of Debt Recovery Teams	104,000	104,000	Ken Taylor 09 November 2009 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. £70k of savings has already been met but Unite are disagreeing with the merge of the Car Park staff. Proposals for the amended structure issued to staff and Unions 03/07/09.	Jacek Nowak

						Proposals on hold per Unite failure to agree. Working Group established and has met once. Visit to AECC planned for 13/10/09. Draft report being prepared for Finance and Resources Committee on 10/12/09. Irrespective of Union stance, savings will be achieved.	
6	✓	CI09	Restructure of Income Management Team	23,000	23,000	Dorothy Anderson 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
7	✓	CI11	Delete vacant Investigations Manager post	32,000	32,000	Martin Murchie 17 June 2009 Complete - Vacant Investigations Manager post deleted from the structure.	Martin Murchie
8	✓	CI12	e-Government web site - Web Content and Promotions Officer	5,000	5,000	Dorothy Anderson 19 June 2009 Complete - Revised post documentation complete; post has been graded resulting in required saving.	Rhona Atkinson
9	✓	CI13	Delete 2 Change Manager posts	87,000	87,000	Dorothy Anderson 19 June 2009 Complete - Two Change Manager posts have been deleted from the overall structure. Both posts were vacant.	Rhona Atkinson
10	✓	CI14	Delete vacant Budget Analyst post	6,000	6,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the deletion of this post which was currently vacant.	Rhona Atkinson
11	✓	CI15	Disestablish vacant hours following minor structure change in Operations (2nd line support co-ordinator)	23,000	23,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the disestablishment of vacant hours following minor structure change in Operations.	Rhona Atkinson
12	✓	CI16	Support Services - Finance functionality	15,000	15,000	Dorothy Anderson 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
13	✓	CI17	Support Services - Restructuring	20,000	20,000	Dorothy Anderson 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
14	✓	CI22	Project Leader Voluntary Severance	43,000	43,000	Dorothy Anderson 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
15	✓	CI24	Revision of Bulk Printing Contract	13,000	13,000	Dorothy Anderson 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
16	✓	CI25	Revision of BT Commsure Contract	10,000	10,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via review of our Business Continuity Requirements for telephony,	Rhona Atkinson

						the contract for BT Commsure has been revised while still retaining adequate contingency for the main telephone system in St Nicholas House.	
17	✓	CI26	Revision of AutoCAD Support Contract	6,000	6,000	Carol Wright 16 November 2009 On target. The contract is renewed in January 2010 and will be at the reduced cost whilst still meeting our needs. The reduced cost has also been incorporated into 2010/11 budget process.	Rhona Atkinson
18	✓	CI27	Revision of Server Maintenance Contract (tender exercise)	50,000	50,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved following CPU led tender for server maintenance jointly with Aberdeenshire.	Rhona Atkinson
19	✓	CI28	Reduction of ad-hoc Operations Support	5,000	5,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the reduction of the overall Ad-hoc Operations Support budget.	Rhona Atkinson
20	✓	CI29	Cancel ESCROW Agreements	12,000	12,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by reviewing ESCROW arrangements and cancelling those for less critical applications.	Rhona Atkinson
21	✓	CI30	Reduce ad-hoc support budget	10,000	10,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by a reduction of the overall Ad-hoc Technology & Information Systems Support budget.	Rhona Atkinson
22	✓	CI31	Reduce Training Budget	1,000	1,000	Dorothy Anderson 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
23	✓	CI32	Reduce Modernisation Fund	20,000	20,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via a reduction in the overall Modernisation Fund.	Rhona Atkinson
24	✓	CI33	Accord Card function	119,000	119,000	Wayne Connell 21 July 2009 Complete - Savings achieved by removal of budget held for purchase or replacement of Accord Cards.	Jacek Nowak
25	✓	CI34	Kittybrewster Contact Team	10,000	10,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the reduction of the overall equipment hire budget.	Jacek Nowak
26	✓	CI35	Restructure of Quality & Assurance section in Operations team of Service Design and Development	12,000	12,000	Dorothy Anderson 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.	Rhona Atkinson
27	✓	CI36	Restructure of Team Leader (Tech)	42,000	42,000	Dorothy Anderson 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
28	✓	CI37	RCC Support Budget reductions	13,000	13,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the top slicing of several small budgets to produce further	Jacek Nowak












						efficiencies.	
29	✓	CI38	Reduction of Management and General Costs	25,000	25,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the top slicing of management and general costs to drive further efficiencies.	Jacek Nowak
30	✓	CI39	Redundancy of Modernisation & Innovation Manager	58,000	58,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the deletion of the Modernisation & Innovation Manger post via the Corporate exercise on ER/VS.	Rhona Atkinson
31	✓	CI40	Delete 1 Change Manager post	43,000	43,000	Dorothy Anderson 19 June 2009 Complete - A further Change Manager post has been deleted from the overall structure. The post was vacant.	Rhona Atkinson
32	✓	CI41	Re-alignment of Investigation Unit to Audit	100,000	100,000	Martin Murchie 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
33	✓	MS01	Torshavn Fund - Cessation of contribution for one year as there are adequate funds meantime	10,000	10,000	Carol Wright 16 October 2009 Removed from Budget - Completed	Roderick MacBeath
34	✓	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	Carol Wright 16 October 2009 This is complete, actioned and the Councillors advised of re-instatement of ward budgets.	Roderick MacBeath
35	✓	RM01	Messenger post (DS)	12,000	12,000	Carol Wright 16 October 2009 The vacant post will not be filled in 2009/10 - completed	Roderick MacBeath
36	✓	RM02	WPO post (DS)	19,000	19,000	Carol Wright 16 October 2009 The vacant post will not be filled in 2009/10 - completed	Roderick MacBeath
37	✓	RM03	Reduction in Headcount through VS/ER exercise (DS)	66,000	66,000	Carol Wright 16 October 2009 These savings relate to the retirement in March 09 of 4 post holders, the posts are disestablished	Roderick MacBeath
38	✓	RM04	Reduction in Headcount from VS/ER (CPU)	23,000	23,000	Carol Wright 16 October 2009 Post holder retired March 09, post disestablished - completed	Craig Innes
39	✓	RM07	Reduction in Headcount from VS/ER (HR)	54,000	54,000	Carol Wright 16 October 2009 Employees left under VS/ER and posts are now deleted, therefore 100% of savings will be achieved - completed	Ewan Sutherland
40	✓	RM08	Removal of clerical assistant post (CC)	20,000	19,891	Susan Cooper 29 October 2009 Budget to related vacant post deleted. Saving achieved.	Susan Cooper
41	✓	RM09	Removal of admin/clerical assistant post (CC)	19,000	19,084	Susan Cooper 29 October 2009 Budget to related vacant post delete Completed and achieved.	Susan Cooper








42		RM10	Efficiencies gained from VS/ER exercise (DS)	44,000	44,000	Carol Wright 16 October 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	Roderick MacBeath
43		RM11	Management of procurement vacancies (CPU)	109,000	109,000	Carol Wright 16 October 2009 The budget has been reduced and it is anticipated that ongoing restructure of posts will achieve these savings.	Craig Innes
44		RM13	Contract rebates from photocopier contract (CPU)	50,000	50,000	Carol Wright 16 October 2009 Retro rebates from suppliers which have increased in value through proactive consolidation and control of contract spends	Craig Innes
45		RM14	Charge for deduction TU subscriptions (CC)	14,000	14,571	Susan Cooper 17 November 2009 Based on a review of deductions for the first 7 months it would be expected that income of £14,571 would be generated by the end of the year.	Susan Cooper
46		RM15	Charge to pension scheme for staff costs associated with review of the scheme (CC)	60,000	60,000	Susan Cooper 29 October 2009 Currently expected to be achieved in full by March 2010	Susan Cooper
47		RM16A	Efficiency savings - City Chamberlain	30,000	36,000	Susan Cooper 19 November 2009 Budgets reduced through review of prior year costs and on target to achieve with also additional efficiency savings from a further review of supplies & services costs from microfilming.	Susan Cooper
48		RM16C	Efficiency savings - City Solicitor	50,000	50,000	Carol Wright 16 October 2009 Relevant budget lines have been removed/reduced. Complete	Jane MacEachran
49		RM17	Savings from insurance tender (CPU)	250,000	250,000	Carol Wright 16 October 2009 Insurance budget lines across Aberdeen City Council have been reduced accordingly. Complete	Craig Innes
50		RM19	Saving from Occupational Health Contract (HR)	36,000	36,000	Carol Wright 16 October 2009 Savings being made in 2009/10 through the new contract let in 2008/09	Ewan Sutherland
51		RM20	Reduction in Corporate training (HR)	149,000	149,000	Lynis Masson 19 August 2009 The full years savings will be achieved.	Ewan Sutherland
52		RM21	Procurement Savings (Central Procurement Unit)	350,000	350,000	Carol Wright 16 October 2009 The savings have been allocated to a number of commodities across the services. The monitoring of spend against budget is the responsibility of the services	Craig Innes
53		RM22	Staffing – review of costs within Financial Services team (City Chamberlain)	12,000	16,393	Susan Cooper 29 October 2009 Post removed and deleted from budget.	Susan Cooper
54		RM23	Support Assistant, Democratic Services	13,000	13,000	Carol Wright 16 October 2009 Post holder retired in March 09, post disestablished. Full amount £23k but £10k offset against RM10 due to refusal of ER request. Complete	Roderick MacBeath
55		SL03	CP&R – removal of 1 x Support Assistant	19,000	19,000	Kath Beveridge 30 October 2009 This post has been removed from the base budget and is therefore realised	Kath Beveridge

56		SL07	CP&R – reduce financial support to the Civic Forum	20,000	20,000	Kath Beveridge 30 October 2009 Saving made in 2009-10 only as a result of underspend in previous year will not be repeated in coming financial year	Kath Beveridge
57		SL11	CP&R – administration charge for Fairer Scotland Fund	110,000	110,000	Kath Beveridge 30 October 2009 -- Taken from the overall budget provision of 2.4m --	Kath Beveridge
58		SL14	CP&R: remove 1 x Development Officer post	35,000	35,000	Kath Beveridge 30 October 2009 -- Post removed from budget following VSER in previous year --	Kath Beveridge







Responsible OUs **Education, Culture and Sport**

Traffic Light: Amber 2 Green 44

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
59		C01	Reductions to Strategic Leadership sports and cultural grants	159,000	159,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
60		C02	6% Reduction in Culture & Learning grants to Community Projects	43,000	43,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
61		C03	6% reduction in grants to leased community centres	33,000	33,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
62		C04	Reduction of opening hours of libraries	110,000	110,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
63		C05	Reduce Central Library opening hours	36,000	36,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
64		C06	Closure of Branch Libraries	50,000	50,000	Mary Bowie 28 October 2009 Report on Community Hubs to be submitted to Education, Culture & Sport Committee in October.2009/10 savings will be achieved. Still on target for full completion.	Mark Armstrong
65		C08	Community Training Unit – Staff Reductions	27,000	27,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
66		C09	CRIS limited centralist model	12,000	12,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
67		C10	Staff Reduction of NCPO Posts	150,000	150,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
68		C11	Reduction in Staffing - Museums & Galleries	100,000	100,000	Mary Bowie 10 November 2009 Redesign of Service at final stage, with full report to ECS Committee on 24 November 2009. If agreed, implementation to commence immediately thereafter to the timeframes set by the Council's streamlined job matching process. In the meantime, only essential spend being authorised. Budget already reduced by value of savings and Service will achieve full savings. Still on target for completion.	Mark Armstrong
69		C12	CLD Staff reductions	228,000	228,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong












70		C13	Citywide Creche Income Increases	13,000	13,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
71		C14	Deliver arts development service through neighbourhood based facilities	10,000	10,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
72		C15	City Moves Service reduction	17,000	17,000	Mary Bowie 10 November 2009 COMPLETE	Mark Armstrong
73		C90	Aberdeen Performing Arts	50,000	50,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
74		C91	Powis Community Centre	40,000	40,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
75		L01	Staffing Adjustments due to Roll Reduction	288,000	288,000	Mary Bowie 29 October 2009 This savings proposal is on target - reflected in established budgets.	David Leng
76		L02	School Transport - efficiency saving	160,000	160,000	Mike Hearn 13 November 2009 Having recently completed a tendering exercise the projected outturn for this budget is £160,000 less than the expenditure last year. The spending is being monitored throughout the year as additional numbers of pupils require transport at various times and this may impact on the end of year outturn.	Jim Stephen
77		L03	Pre School Nursery Restructuring	73,000	73,000	Mary Bowie 28 October 2009 COMPLETE	Rhona Jarvis
78		L04	Catering, cleaning and Janitorial Services – Efficiency	700,000	700,000	Mary Bowie 28 October 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.	Jim Stephen
79		L05	Reduction in overall staff costs for new and combined schools	185,000	135,000	Mary Bowie 29 October 2009 Anticipated £50,000 slippage for 3R's delays but partially offset through recruitment, balance being identified and alternative savings identified.	David Leng
80		L06	Rationalisation of Culture & Learning Support Teams across the city	200,000	200,000	Mary Bowie 28 October 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.	Jim Stephen
81		L09	Out of Authority Placements	1,100,000	598,000	Jonathan Belford 20 November 2009 A rigorous review of placements led by the Head of Service with Service Managers is ongoing to review placements to implement packages of support to facilitate return to home or alternative care within Aberdeen. One additional place will be available at the Willows children's Unit from October /November which will contribute to this saving (possibly to the order of 20k) Projected overspend at present is £1,171,000 across the two services and the development of the	Rhona Jarvis

						proposed Intensive community support service will have an impact on this budget in the year 2010/11. New screening, resource and authorisation arrangements will be implemented in January 2010 which will impact on numbers of children being accommodated and going to residential school.	
82	✓	L10	2% efficiency saving across special schools	78,000	78,000	Mary Bowie 09 October 2009 COMPLETE - budget adjusted	Rhona Jarvis
83	✓	L11	2% ASN Efficiency	402,000	402,000	Mary Bowie 09 October 2009 COMPLETE - budget adjusted	Rhona Jarvis
84	✓	L12	Efficiencies from Non-statutory Education Services	313,000	313,000	Mary Bowie 10 November 2009 Arts Ed contribution towards this saving is complete	David Leng
85	✓	L13	Review Of Breakfast Provision	600,000	600,000	Mary Bowie 28 October 2009 COMPLETE	Rhona Jarvis
86	✓	L14	Review Of Additional PE Teachers	304,000	304,000	Mary Bowie 28 October 2009 COMPLETE	Rhona Jarvis
87	✓	L16	Review Pupil Support Assistant (PSA) provision	1,500,000	1,500,000	Mary Bowie 28 October 2009 COMPLETE - workforce reduced therefore salary costs have reduced proportionately to achieve saving	Rhona Jarvis
88	✓	L90	NPAF Further Efficiencies	600,000	600,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
89	✓	N01	4 vacancies held pending outcome of VS/ER and restructuring	97,000	97,000	Mary Bowie 28 October 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
90	✓	N02	Efficiencies from streamlining of processes e.g. through Infosmart	10,000	10,000	Mary Bowie 28 October 2009 On target to be achieved by 31/03/10.	Jim Stephen
91	✓	SP01	Beach Leisure Centre	17,000	17,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
92	✓	SP02	Westburn Tennis Centre	8,000	8,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
93	✓	SP04	Kings Links	8,000	8,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
94	✓	SP05	Westburn Outdoor Centre	1,000	1,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
95	✓	SP06	St Machar Outdoor Centre	22,000	22,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
96	✓	SP07	Hilton Outdoor Centre	1,000	1,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong

97		SP08	Northfield Pool	7,000	7,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
98		SP10	Bucksburn Swimming Pool	20,000	20,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
99		SP11	Kincorth Sports Centre	40,000	40,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
100		SP13	Aulton Pavilion	1,000	1,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
101		SP14	Sports Posts	75,000	75,000	Mary Bowie 03 July 2009 Savings proposal is on target. To be reflected in budgets at point of transfer to Trust.	Graham Wark
102		SP17	Peterculter Sports Centre	40,000	40,000	Mary Bowie 28 October 2009 complete	Mark Armstrong







Responsible OUs **Enterprise Planning and Infrastructure**

Traffic Light: Green 45

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
103		CI01	Removal of Graphics Design Officer post	42,000	42,000	Louise Scott 09 November 2009 Saving complete and fully realised	Louise Scott
104		CI02	Removal of Production Officer	36,000	36,000	Louise Scott 09 November 2009 Saving complete and fully realised	Louise Scott
105		CI03	Retiral of Events Officer	34,000	34,000	Louise Scott 02 November 2009 Saving complete and realised in full	Louise Scott
106		CI04	Removal of 50% of Marketing Executive post	18,000	18,000	Louise Scott 09 November 2009 Saving complete, post removed through VS	Louise Scott
107		CI05	Removal of Events Delivery Manager post	50,000	50,000	Louise Scott 09 November 2009 Saving complete as staff member will be on secondment for full year.	Louise Scott
108		CI45	Unassigned hours to specific posts - Louise Scott - EP & I	38,000	38,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the deletion of unassigned hours to specific posts within the structure.	Louise Scott
109		CP01	Increase in parking charges for on and off street and review of Contractor's daily ticket	150,000	150,000	Kenny Easton 29 October 2009 Income projections show that while income is up the budget target saving will not be met. The reduced income is being offset by staffing costs thereby meeting the budget target.	Hugh Murdoch
110		CP02	Increase in charges for residents parking permits	447,000	447,000	Kenny Easton 29 October 2009 Income projections show that while income is up the budget target saving will not be met. The reduced income is being offset by staffing costs thereby meeting the budget target.	Hugh Murdoch
111		CP03	Introduce charges for residents' permits at Foresterhill Zone	80,000	80,000	Mike Hearn 13 November 2009 Legislation has been approved to roll out implementation from 1st of July 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%) as there will be savings attributed to lower levels of staffing within the service	Hugh Murdoch
112		CP04	Car Parking Repairs and Maintenance reduction	45,000	45,000	Kenny Easton 20 August 2009 A cash limited budget applied and the service will be managed within these expenditure limits this year.	Hugh Murdoch
113		CP05	Civil Enforcement of bus lanes	210,000	210,000	Kenny Easton 29 October 2009 Replacement savings approved at E,P and I Committee 27/10/09 details as follows : Underspend on School Crossing Patrollers £90,000	Hugh Murdoch








						Underspend on approved staffing budget for Waste Aware Team £100,000 Savings resulting in reduction in energy costs for unmetered electricity for street lighting/road signs etc £20,000	
114	✓	CP06	Ensuring all in-house permits are procured from the Council	35,000	35,000	Mike Hearn 13 November 2009 Steps have been taken to adjust permits and expenditure is being monitored on an ongoing monthly basis. This saving will be met.	Hugh Murdoch
115	✓	F01	Facilities savings	150,000	150,000	Kenny Easton 29 October 2009 Detailed breakdown of staff turnover has been produced showing saving being met.	Hugh Murdoch
116	✓	R01	Increase in road occupation charges	20,000	20,000	Kenny Easton 29 October 2009 Charges increased. Monthly monitoring of income in place. Currently on track to meet saving	Hugh Murdoch
117	✓	R02	Introducing charges associated with disabled car parking	15,000	15,000	Kenny Easton 29 October 2009 EP and I Committee in September noted that introducing charges was not an option due to new legislation taking effect on 1st October. This saving is now being made through controlling the number of applications approved and installed.	Hugh Murdoch
118	✓	R03	Operation of Taxicard	140,000	140,000	Kenny Easton 29 October 2009 Current projection shows spending to be £10,000 below budget for year end.	Hugh Murdoch
119	✓	R04	Remove eligibility for Taxicard scheme from those who are in receipt of financial support	25,000	25,000	Kenny Easton 20 August 2009 Implemented. Impact will be monitored on a monthly basis. Savings on track to be made	Hugh Murdoch
120	✓	R05	Restrict the subsidy to journey within the City boundary	10,000	10,000	Kenny Easton 20 August 2009 Implemented. Monthly monitoring of expenditure in place. Savings on track to be made	Hugh Murdoch
121	✓	R06	Removing the subsidy for the City Tour Bus	25,000	25,000	Kenny Easton 20 August 2009 Service has been withdrawn. Saving made.	Hugh Murdoch
122	✓	R07	Withdrawing the support for the Parks Link bus	25,000	25,000	Kenny Easton 20 August 2009 Service has been withdrawn. Saving made.	Hugh Murdoch
123	✓	R08	Beach Boulevard Operations	60,000	60,000	Kenny Easton 20 August 2009 Complete. Saving has been made in base budget	Hugh Murdoch
124	✓	R09	Coastal Protection	40,000	40,000	Kenny Easton 20 August 2009 Complete. Saving has been made in base budget	Hugh Murdoch
125	✓	R10	Hedge and Tree Maintenance	40,000	40,000	Mike Cheyne 11 November 2009 Recent high winds have required additional work operations to take place. Saving still just on track	Hugh Murdoch
126	✓	R11	Winter Maintenance	60,000	60,000	Mike Cheyne 11 November 2009 Due to low temperatures and frosts operations have commenced 2 weeks earlier than planned	Hugh Murdoch
127	✓	R12	Roads Service Re-design	70,000	70,000	Mike Cheyne 11 November 2009 Savings will be made through staff vacancies	Hugh Murdoch

128	✓	RM05	Reduction in Headcount through VS/ER (1x clerical post, 1 x Admin officer, 1 x Technical officer) (RDD) - EP & I	71,000	71,000	Lynis Masson 25 June 2009 Completed	Colin Hunter
129	✓	RM06	Removal of project manager, estates surveyor and clerical assistant posts (RDD) - E P & I	183,000	183,000	Lynis Masson 25 June 2009 Completed	Colin Hunter
130	✓	RM12	Increase in staff turnover figure (RDD) - EP & I	66,000	66,000	Lynis Masson 25 June 2009 Ongoing management of vacancies will achieve these savings	Colin Hunter
131	✓	RM16B	Efficiency savings RDD - EP&I	58,000	58,000	Lynis Masson 25 June 2009 Managed through review of costs across Development & Delivery Services	Colin Hunter
132	✓	RM18	Reduction in term consultancy (RDD) - EP & I	125,000	125,000	Lynis Masson 25 June 2009 Achieved by close management of terms contractors	Colin Hunter
133	✓	S01	Voluntary Severance within Operational Support Services	98,000	98,000	Kenny Easton 20 August 2009 One person has withdrawn from the VS/ER process but alternative savings have been found.	George Cruickshank
134	✓	SL04	E&ES - removal of 1 x Support Assistant	19,000	19,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
135	✓	SL05	P&I – removal of 1 x Team Leader (Infrastructure Strategy) post	53,000	53,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Maggie Bochel
136	✓	SL06	P&I – removal of 1 x Trainee Planner Post	24,000	24,000	Mike Hearn 21 July 2009 Savings achieved. Post frozen in 2009/10 budget.	Maggie Bochel
137	✓	SL08	E&ES – realignment of Secretarial support to Head of Service	7,000	7,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
138	✓	SL09	Removal of 1 Strategist Post – Research & Information	58,000	58,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
139	✓	SL10	P&I – increase in revenue income	10,000	10,000	Mike Hearn 11 November 2009 Although income is likely to exceed last year's level, projections would suggest that due to the current economic climate and the down turn in housing market activity, the target will not be fully met. However savings identified elsewhere in the budget, including staff costs, will offset the shortfall.	Maggie Bochel
140	✓	SL12	P & I: remove Building Standards Trainee Post	20,000	20,000	Mike Hearn 21 July 2009 Savings achieved. Post frozen in 2009/10 budget.	Maggie Bochel
141	✓	SL13	P & I: removal of Planning Trainee post within Development Management	25,000	25,000	Mike Hearn 21 July 2009 Savings achieved. Post frozen 20 2009/10 budget.	Maggie Bochel

142		SL15	E&ES – remove Business Gateway budget	5,000	5,000	Mike Hearn's 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
143		SL90	Energising Aberdeen	544,000	544,000	Mike Hearn's 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Maggie Bochel
144		W01-06	Charges for Services in Waste Collection	69,000	69,000	Kenny Easton 20 August 2009 Charges have been increased. Monthly monitoring of income is in place.	Hugh Murdoch
145		W07	WEEE savings on transport and treatment costs	50,000	50,000	Kenny Easton 29 October 2009 Variation to disposal contract in place with SITA. Monitoring on-going to ensure target met.	Hugh Murdoch
146		W08	Fleet Efficiencies at a Corporate Level	300,000	300,000	Kenny Easton 20 August 2009 Savings have been taken in base budgets of all user services	Hugh Murdoch
147		W09	Terminate monthly Sheddocksley RCV free bulky item uplift	4,000	4,000	Kenny Easton 20 August 2009 Completed. Implemented in December 2008	Hugh Murdoch

Responsible OUs **Housing and Environment**

Traffic Light: Amber 2 Green 40

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
148		EN01	Rationalise and reduce environmental projects undertaken	6,000	6,000	David Leslie 29 October 2009 This is currently being achieved and these savings will be met.	Norrie Steed
149		EN02	Reduction of one post	25,000	25,000	David Leslie 29 October 2009 The additional savings of £10k are being made via an Environmental Planner Acting 50% in the fully funded role and Acting interim Project Manager for the Surf project. This is from 26 October 2009 to 31 January 2010	Norrie Steed
150		EN03	Miscellaneous Savings	5,000	5,000	David Leslie 29 October 2009 We have ceased most adhoc spends and these savings are being met	Norrie Steed
151		ES01	Increased Burial charges	19,000	19,000	Norrie Steed 28 October 2009 Income at the end of period 6 stood at £138,000, or 38.5%. This is behind a straight line profile which would be 50%, or £179,000. However, this is a non-linear, demand led income stream, as demonstrated by the graph of the profile for 2008/09 and the rate of income should, on that basis, start to increase around mid-November 2009. The current year's profile is almost exactly the same as 2008/09.	Norrie Steed
152		ES02	Increased Crematorium Charges	125,000	125,000	Norrie Steed 28 October 2009 Income for the Crematorium stood at £440,000 at the end of period 6. This represents 33.6% of the projected budget. This is, however, a non-linear, demand led budget profile, as shown by the graph for 2008/09, which predicts a steep increase in the rate of income, beginning around the end of November. The current year's profile is very similar to that shown by the graph for 2008/09.	Norrie Steed
153		ES04	Increase allotment charges	10,000	10,000	Gillian Milne 29 October 2009 On track to achieve the full savings of £10,000	Norrie Steed
154		ES05	Review Grounds Maintenance	482,000	482,000	Norrie Steed 28 October 2009 It is anticipated that the larger part of this saving will come from a reduction in overtime and the reduced use of seasonal staff, as well as a reduction in grass cutting, weed spraying, etc. As a result, Environmental Service gross expenditure (the budget for which was reduced to make the £482,000 target) is under the expected period 6 level of 50%, being £7868000 (or 47.19%), against a 50% profile figure of £8,336,000.	Norrie Steed

















155		ES06	Review of Public Toilets	45,000	45,000	Norrie Steed 28 October 2009 The period 6 budget monitoring statement shows that general manual expenditure on public conveniences stands at £ 68250, which is 34.6% % of the total budget of £197,227 (which has been reduced to meet the 2009/10 targets. Expenditure is therefore £30363 below that which is expected (50%= £98613) and the target savings are on schedule to be made.	Norrie Steed
156		ES07	Restructure Environmental Services	250,000	250,000	David Leslie 29 October 2009 The budget for the management of the service has been adjusted to encompass the required saving and is on schedule.	Norrie Steed
157		ES08	Street Sweeping Review	100,000	100,000	David Leslie 29 October 2009 The street cleansing budget has been reduced to meet the 2009/10 budget savings target and the period 6 budget monitoring report shows that the staffing expenditure stands at £1,248,266, £95,771 less than the 50% profile of £1,344,037. Fuel, servicing and repair costs stand at £229,743, or 35.78% of the total budget set (£642,011)and so savings are on track to be made, being £91,262 under the 50% profile.	Norrie Steed
158		ES09	Close Nursery	150,000	150,000	David Leslie 29 October 2009 Implemented: staff have been transferred or allowed to leave. And the saving has been made.	Norrie Steed
159		ES10	Review of In Bloom	29,000	29,000	David Leslie 29 October 2009 This saving has been made.	Norrie Steed
160		ES11	Review of Pets Corner	20,000	20,000	David Leslie 29 October 2009 At the end of period 6, the net expenditure of Pets' Corner stood at £4374, against a 50% profile of £27,005. However, £7025 (being 50% of all one-off charges) could be added to this, meaning that the actual savings at period 6 are £15605.	Norrie Steed
161		ES12	Duthie Park Store person	20,000	20,000	David Leslie 29 October 2009 This saving has been made.	Norrie Steed
162		ES13	Review of Central Reservation Maintenance	10,000	10,000	David Leslie 29 October 2009 Contract hire expenditure stood at £25267, or 12.47% of the total budget of £202,532 at the end of period 6. This set of codes also includes the hire of vehicles and plant, but indications are that this saving will be made.	Norrie Steed
163		ES14	Reduce Membership of People & Places Scheme	4,000	4,000	David Leslie 29 October 2009 Implemented and saving made. Now an associate member.	Norrie Steed
164		ES15	Closure of Public Toilets	36,000	36,000	David Leslie 29 October 2009 Expenditure on Public Convenience premises stood at £63224, or 35.6% of the total 2009/10 budget of £179,844. However, this includes a one-off cost of £47,964 for the running of automatic public conveniences. In all ongoing costs such as cleaning, power use, repairs and maintenance, water charges and rates, the expenditure stood at £14695 at the end of period 6, or 9.4%.However, there is £59316 of one-off or irregular payments to be made, and so this	Norrie Steed








						figure will not remain at such a low percentage, although all savings are well on schedule to be made.	
165		ES16	Stopping of Mobile Hire of Toilets	3,000	3,000	David Leslie 29 October 2009 Implemented and saving made.	Norrie Steed
166		ES17	Review of Patrolmen/Park Attendants	75,000	75,000	David Leslie 29 October 2009 Implemented as part of overall review of Grounds Services. Some duties have been taken on by City Wardens.	Norrie Steed
167		ES18	Stop Courtesy Bus for Crematorium	20,000	20,000	David Leslie 29 October 2009 Implemented and saving made.	Norrie Steed
168		ES19	Review Sheltered Placement Scheme	25,000	25,000	David Leslie 29 October 2009 Spend on this stood at £14,374, or 41.93 % of the projected budget for 2009/10, at the end of period 6. It is therefore expected that the projected savings will be made	Norrie Steed
169		ES20	Review of Ranger Service	82,000	82,000	David Leslie 29 October 2009 This saving has been made, as reported to the Housing & Environment Committee on 6th October 2009.	Norrie Steed
170		ES21	House Garden Maintenance	20,000	20,000	David Leslie 29 October 2009 This saving has been made.	Norrie Steed
171		ES22	Maintenance cost of Sports Facilities	198,000	174,000	David Leslie 29 October 2009 An update on progress with these savings in relation to Auchmill will be placed before the Housing and Environment Committee on 19th November 2009. It is anticipated that the savings will be achieved.	Norrie Steed
172		ES90	Hazlehead Golf Course - Unachieved savings from 08/09	268,000	233,000	Gillian Milne 02 November 2009 Savings totalling £233,000 have been identified to date and the remaining £35,000 will be achieved through continued careful weekly monitoring of the grounds maintenance and street sweeping labour costs to allow a saving against budget. An update on progress with these savings will be placed before the Housing and Environment Committee on 19th November 2009.	Norrie Steed
173		H01	Homeless Co-ordination (H71844) additional income/efficiencies	386,000	386,000	Gillian Milne 28 October 2009 On track. Risks being actively managed	Allan Whyte
174		H02	Re provisioning of accommodation - Supporting People	50,000	50,000	Gillian Milne 28 October 2009 On track to achieve agreed savings	Craig Stirrat
175		H03	Homeless Strategy - Commissioning Strategy	49,000	49,000	Gillian Milne 28 October 2009 On track to achieve the agreed savings	Craig Stirrat
176		H04	Renegotiation of Contracts -	500,000	500,000	Gillian Milne 28 October 2009 On track to achieve the agreed	Craig Stirrat

			Supporting People			savings	
177		H05	Homeless Operational - Commissioning Strategy	37,000	37,000	Gillian Milne 28 October 2009 Remains on track	Allan Whyte
178		H06	Deletion of long term vacancies (Non Housing Repairs & Sales & Consents)	110,000	110,000	Kenny Easton 25 August 2009 Implemented, Savings have been made	Allan Whyte
179		H07	Community Safety Antisocial Behaviour	50,000	50,000	Kenny Easton 28 October 2009 Required savings will be delivered.	Craig Stirrat
180		OSC01	Efficiencies in operational support	143,000	143,000	Gillian Milne 28 October 2009 The saving will be achieved through close management of vacancies and budgets for general administration costs. The full amount will be saved.	Gillian Milne
181		PP01	Pest Control Charge	2,000	2,000	Norrie Steed 09 November 2009 Firstly, apologies to all colleagues who have access to and who may have previously posted updates to this saving: I mistakenly deleted almost all of the previous entries! However, I'll try to provide the detail for them all here: End of period 1 -no income recorded, total budget income £10404; End of period 2 -£396 income recorded; End of period 3 -£1014 income recorded; End of period 4 - £1899 income recorded; End of period 5 -£2435 income recorded -although this is a non-linear on demand income profile, savings will have to be found from elsewhere in the budget if this does not pick up; End of period 6 -same as period 5;and End of period 7 -£3429 or 33.0% of the budget income has been achieved. The likely projection is £7,000, so the shortfall of £3,404 will be made up from the pest control materials budget of £13,008, which, at the end of period 6, was underspent to the amount of £12,264 and is not likely to be fully spent by the end of the current financial year.	Norrie Steed
182		PP02	Pest Control Contract Fees	2,000	2,000	David Leslie 29 October 2009 This has been achieved, with income of £23076 against a projected budget of the same figure.	Norrie Steed
183		PP03	Increase HMO registration fees	158,000	158,000	Peter Ewen 09 November 2009 Income at the end of period 7 stood at £161,675, or 64.4% of the projected budget income. This is not a linear profile and there is no reason to think that the increased income will not be achieved.	Norrie Steed
184		PP04	Public Health Team - staff reduction	31,000	31,000	Peter Ewen 09 November 2009 Staff costs are estimated to be overspent by approximately £50,000, however £40,000 has been cut from agency budgets this year as a corporate e-procurement saving. There has also been a redundancy payment of £15,000 set against the budget. However Landlord registration income against fees will offset this overspend. It is	Norrie Steed














						therefore expected that this saving will be made.	
185		PP05	Contaminated Land Team - staff reduction	24,000	24,000	Peter Ewen 09 November 2009 See PP04	Norrie Steed
186		PP07	Pest Control Team - staff reduction	23,000	23,000	Peter Ewen 09 November 2009 See PP04	Norrie Steed
187		T01	Miscellaneous Savings	11,000	11,000	David Leslie 29 October 2009 This is composed of: (i) increasing fees for chargeable services-budget of £45,360 :current income at £16,000 -35.3% -not linear profile ; (ii)rationalising necessary subscriptions -budget of £10,348: current expenditure at £3,347 or 32.3% of 2009/10 budget; and (iii)not extending the broadband service for teleworkers not fully utilising the system - savings of £3,000 -no expenditure so far.	Norrie Steed
188		T02	Save £5k in rental	5,000	5,000	David Leslie 29 October 2009 A less expensive facility has been sourced and saving will be achieved.	Norrie Steed
189		T03	Lose Smoking Control Officer Post	25,000	25,000	David Leslie 29 October 2009 Budget saving projected is £25,000 and will be made.	Norrie Steed

Responsible OUs **Social Care and Wellbeing**

Traffic Light: Red 11 Amber 3 Green 17

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
190		SL01	Removal of 2 Floating Strategist posts	106,000	106,000	Paul Toseland 11 November 2009 Savings achieved. Reflected in 2009/10 budget.	Graham Hossack
191		SL02	Removal of 1 x Support Assistant post	19,000	19,000	Paul Toseland 11 November 2009 Savings achieved. Reflected in 2009/10 budget.	Graham Hossack
192		SW01	Children's Services, Reduction in Out of Authority Placements	1,650,000	981,000	Jonathan Belford 20 November 2009 A rigorous review of placements led by the Head of Service with Service Managers is ongoing to review placements to implement packages of support to facilitate return to home or alternative care within Aberdeen. One additional place will be available at the Willows children's Unit from October /November which will contribute to this saving (possibly to the order of 20k) Projected overspend at present is £1,171,000 across the two services and the development of the proposed Intensive community support service will have an impact on this budget in the year 2010/11. New screening, resource and authorisation arrangements will be implemented in January 2010 which will impact on numbers of children being accommodated and going to residential school.	Susan Devlin
193		SW02	Children's Services, Reduction in Out of Authority Fostering Placements	495,000	0	Paul Toseland 16 November 2009 High risk of increased demand during year applying pressure on this budget. Out of Authority Specialist foster placements will be subject to review by Heads Of Service in similar fashion to the review of residential school placements. Accurate year-end projections are being prepared.	Susan Devlin
194		SW03	Children's Services, Reduction in external foster care rates	120,000	120,000	Paul Toseland 29 October 2009 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
195		SW04	Children's Services, Re-provisioning of Early Years Services	80,000	80,000	Paul Toseland 11 November 2009 Achieved.	Susan Devlin
196		SW05	Children's Services, Early Years Service, Reduction in Staffing	30,000	30,000	Paul Toseland 11 November 2009 Achieved.	Susan Devlin

197		SW06	Children's Services, Recommissioning of External Services	260,000	200,000	Paul Toseland 29 October 2009 £200k of the savings currently identified; further proposals to be made to secure remaining £60k of savings Meetings in place in September with voluntary sector partners to identify outstanding savings. Work ongoing scrutinising spend to date and to identify possible savings this year.	Susan Devlin
198		SW07	Children's Services, CWD Reduction in purchase of services from voluntary sector	50,000	50,000	Paul Toseland 11 November 2009 Achieved.	Susan Devlin
199		SW08	Children's Services, Review of Children's Services, VS/ER Savings	100,000	84,000	Paul Toseland 29 October 2009 One manager left, on track for 2 more. 2 Service Managers are being retained until implementation of redesign to ensure safe operations. Savings dependent on redesign implementation. Service managers leaving on 30 September.	Susan Devlin
200		SW09	Children's Services, Reduction in Management Costs	200,000	0	Paul Toseland 29 October 2009 One manager left, on track for 2 more. 2 Service Managers are being retained until implementation of redesign to ensure safe operations. Savings dependent on redesign implementation. Service managers leaving on 30 September.	Susan Devlin
201		SW10	Learning Disability Services, Reduction in respite services	150,000	150,000	Paul Toseland 11 November 2009 Achieved.	Murray Leys
202		SW11	Learning Disability Services, externalisation of specialist day service	63,000	0	Paul Toseland 29 October 2009 Original proposal collapsed due to withdrawal of prospective provider. Officers now seeking to commission alternative social enterprise organisation to provide. This work is ongoing.	Murray Leys
203		SW12	Learning Disability Services, increase income generation (day care)	70,000	35,000	Paul Toseland 29 October 2009 Effective start date delayed due to ongoing consultation about day services. Implementation date October 2009.	Liz Taylor
204		SW13	Learning Disability Services, re-provisioning of services	300,000	60,000	Paul Toseland 29 October 2009 Reviews completed; negotiations ongoing. Unlikely to achieve full saving due to inability to move people to less costly services for human rights/legal reasons.	Liz Taylor
205		SW14	Learning Disability Services, redesign of day care services	150,000	130,000	Paul Toseland 29 October 2009 5 posts released; further assessment of staffing requirements underway to achieve balance of saving.	Liz Taylor
206		SW15	Learning Disability Services, redesign of day care services	350,000	0	Paul Toseland 29 October 2009 Agreement with one provider for 26 people to be moved from Day Care services is imminent. This will enable further moves out of day care services and agreements with other service providers to follow. A further range and variety of new initiatives are currently being implemented to enable the closure of existing services.	Murray Leys
207		SW16	Learning Disability Services, reduction in high cost care	1,850,000	500,000	Paul Toseland 29 October 2009 OLM Contract now in place. All data and pen pictures of the high cost care package providers	Murray Leys

			packages			has been delivered and the Fair Cost Model is being worked on.	
208		SW17	Adult Services, Supporting People, Application of Eligibility Criteria	500,000	0	Paul Toseland 29 October 2009 Supporting People package costs have been reduced with full figures to be provided for next Budget Monitoring Board.	Murray Leys
209		SW18	Mental Health	204,000	204,000	Paul Toseland 11 November 2009 Achieved.	Liz Taylor
210		SW19	OCSWO, service realignment	40,000	40,000	Paul Toseland 11 November 2009 Achieved, however re-investment into this area is required and is being considered as part of the review of support services.	Fred McBride
211		SW20	OCSWO, reduce staffing	35,000	35,000	Paul Toseland 11 November 2009 Achieved.	Fred McBride
212		SW21	Adults Services, staffing reduction	50,000	50,000	Paul Toseland 29 October 2009 On track to be achieved via additional vacancy savings.	Liz Taylor
213		SW22	Older Peoples Services, Coronation Court	480,000	200,000	Paul Toseland 29 October 2009 Delays due to late delivery of building by contractors. Allocations panel have met to agree allocation of places across OP/LD/PD services – no allocations confirmed by housing. Anticipated opening now November. Reduces potential savings to £200,000 at most.	Liz Taylor
214		SW23	Older Peoples Services, Day Care, Increase Income Generation (day care)	70,000	35,000	Paul Toseland 29 October 2009 Implementation date 01 October 2009, to be in line with LD charging. Gap in savings will be met across OP day services.	Liz Taylor
215		SW24	Older Peoples Services, Day Care, Reprovisioning of transport	150,000	150,000	Paul Toseland 11 November 2009 Achieved.	Liz Taylor
216		SW25	Older Peoples Services, reduced in-house residential provision (phase 1)	300,000	300,000	Paul Toseland 11 November 2009 Achieved.	Liz Taylor
217		SW26	Older Peoples Services, Integrated Care at Home, service redesign	470,000	470,000	Paul Toseland 11 November 2009 Achieved.	Liz Taylor
218		SW27	Older Peoples Services, Integrated Care at Home, service redesign	237,000	237,000	Paul Toseland 11 November 2009 Achieved.	Liz Taylor
219		SW28	Older Peoples Services, Day Care Service redesign (reduce staffing requirements)	30,000	30,000	Paul Toseland 11 November 2009 Achieved.	Liz Taylor
220		SW29	Older Peoples Services, Day Care Service redesign (reduce staffing requirements)	64,000	64,000	Paul Toseland 11 November 2009 Achieved.	Liz Taylor

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Agenda Item 3

ABERDEEN CITY COUNCIL

Name of Committee	:	Budget Monitoring Board
Date of Meeting	:	27 November 2009
Title of Report	:	Vacancy Management – Activity Report
Lead Officer	:	Ewan Sutherland
Author of Report	:	Ruth Hepburn ☎ (52)3078 ✉ ruhepburn@aberdeencity.gov.uk
Other Involvement	:	None
Consultation undertaken with	:	None

Summary of Report

This report brings forward vacancies from Services which have been approved by the Corporate Management Team to be advertised for information.

Links to the Community Plan and to Vibrant, Dynamic & Forward Looking

The filling of vacant posts will impact on the Council's ability to deliver the Community Plan

Implementation

Following approval by the Corporate Management Team for vacancies, Human Resources will now make the necessary arrangement for posts approved to be filled, including advertising posts.

Resource Implications

People	:	This process is likely to contribute to a reduction in the numbers employed by the Council.
Finance	:	This process is part of the Improvement Plan to deliver budget savings in the current financial year and beyond.
Systems & Technology	:	No Implications

Property	:	No implications
Other Equipment	:	No Implications
Other	:	No Implications
<u>Other Implications</u>		
Health & Safety	:	These will be considered as part of the process of approving the filling of posts.
Risk Management	:	Clearly not filling vacant posts will have implications on delivery of services.
Human Rights/ Equalities/Diversity	:	No direct implications
Equalities Impact Assessment	:	To follow.
Sustainability	:	The sustainability of services may be affected by the decisions whether or not to fill posts.
Environmental	:	No Implications
Social	:	No Implications
Economic	:	No Implications
Construction	:	No Implications
Signature	:	

Main Considerations

The attached vacancies were approved to be advertised at the Corporate Management Team meetings on the 29 October 2009 and 5 November 2009. Please note that the CMT meeting of the 12 November 2009 was cancelled.

1. Summary Report including:

- Normal external vacancies
- Teaching external vacancies
- Vacancies refused/deferred for advertising

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**BUDGET MONITORING BOARD - ACTIVITY REPORT
27 NOVEMBER 2009**

The Corporate Management Team, in conjunction with the Redeployment Team, have given approval to fill the following posts:

Number of posts: 53 posts for advertising, 15 refused/deferred for advertising

Post Title	Service
Posts for external advertising	
Principal Architect (fixed-term)	Housing and Environment
Supervisor (Construction Contracts)	Housing and Environment
Superintendent (Construction Contracts)	Housing and Environment
Trade Apprentices (12 posts) (4 year apprentice term)	Housing and Environment
Community Learning and Development Worker (2 posts)	Education, Culture and Sport
Lifeguards (11 full-time, 9 part-time, casual posts)	Education, Culture and Sport
Leisure Attendants (4 full-time, 6 part-time, casual posts)	Education, Culture and Sport
Teaching posts for external advertising	
Head Teacher - Primary	Education, Culture and Sport
Teacher - Nursery (fixed-term)	Education, Culture and Sport
Teacher - Primary (fixed-term) (2 posts)	Education, Culture and Sport
Teacher of Music - Secondary (part-time)	Education, Culture and Sport
Teacher of Mathematics - Secondary	Education, Culture and Sport
Posts held or deferred for advertising	
Arborist	Housing and Environment
Clerical Assistant	Housing and Environment
Contracts Officer	Housing and Environment
Environmental Operatives	Housing and Environment
Hostel Assistant	Housing and Environment
Senior Policy and Service Support Officer	Housing and Environment
Systems Manager	Housing and Environment
Library Assistant (2 posts)	Education, Culture and Sport
Music Instructors (2 posts) (part-time)	Education, Culture and Sport
Senior Support Assistant (Staffing Support/Administration) (1 part-time, 1 full-time)	Education, Culture and Sport
Teacher - Primary (part-time) (2 posts)	Education, Culture and Sport

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