

FINANCE AND RESOURCES COMMITTEE

2 December, 2010

BUSINESS PLAN 2011/12 TO 2015/16 (CG/10/202)

Prior to any discussion taking place on this item, Councillor Crockett, seconded by Councillor Young moved, as a procedural motion:-

that the report be referred simpliciter to the meeting of Council of 15th December, 2010.

On a division, there voted:- for the procedural motion (5) Councillors Cooney, Crockett, Farquharson, Graham and Young; against the procedural motion (10) the Convener, the Vice Convener; and Councillors Clark, Cormack, Dean, Dunbar, Leslie, May, McCaig and John West.

The Committee resolved:-

to consider the report on this day.

The Committee had before it a report by the Director of Corporate Governance which outlined proposals for a Five Year Business Plan for the Council, for the period 2011/12 to 2015/16.

The report advised that this was a break from the traditional annual approach usually adopted in budget setting, but it was felt that this approach had allowed officers the opportunity to think radically about how to deliver key services from a reduced cost base. The report highlighted a total of £150 million of potential savings, with £48 million of these having a high risk to the Council should they be implemented. The options were presented by Service, and in terms of the following categories (1) transformation options; (2) efficiency options; and (3) stop/reduce options; where an option was given a number, this referred to its Council-wide priority as determined by the Corporate Management Team.

The report recommended:-

that the Committee –

- (a) consider the content of the report;
- (b) make recommendation to the meeting of Council of 15 December, 2010 in relation to the Business Plan, and specifically the transformation, efficiency and stop/reduce options outlined therein to achieve a balanced budget, taking account of any feedback from consultation; and
- (c) provide guidance to the Directors on further changes or service options to be explored over the coming weeks.

The Convener circulated an amended version of the report which had highlighted the options in green, amber, red or grey. Where an option was green, it was recommended that it be taken; where it was amber, it was recommended that a further report be submitted through the priority based budget process with additional information on the impact of making the saving or alternative means of achieving it; where it was red, it was recommended that it should not be accepted at this time but that it may be revisited prior to budget-setting day; where it was grey, it was recommended that it be noted that the option had yet to be considered. Where a proposed saving figure was a negative, what was indicated was either an investment or a reduction in income.

Appended to this circulation was a further note that listed a number of exceptions, which proposed that the Council (i) permit the Chief Executive to decide on management structure savings (ACC_S018); (ii) review the alignment of Committees to the statutory minimum in 2012 (CG_LDS_07b); (iii) reduce by 5% the remuneration for Senior Councillors, the Council Leader and the Lord Provost above the basic rate (CG_LDS_07e); and (iv) reduce the Fairer Scotland Fund by £750,000 not £1million and hold a community summit (CG_CS_FS03).

The Convener moved, seconded by Councillor Leslie:-
to recommend to Council that the following options contained within the Five Year Business Plan, be progressed as per the circulated papers (and as set out below):-

SOCIAL CARE AND WELLBEING: TRANSFORMATION OPTIONS

It is recommended that the following options be taken:-

Ref	Option description	Value in Yr 5 (£k)
SCW_TC2+8	Re-provision in-house adult residential /supported living.	1,478
SCW_TC3+5+7+ 26	Reduce use/length of stay of residential care for adults with mental health issues and spot purchase placements. Do not reinvest all monies from previous service closures.	789
SCW_TC1+9 & SCW_FMB15	Develop the workforce to improve approaches to personal outcome planning, risk enablement and reflective practise and re-commission Disability Services with the use of a Resource Allocation System and personalised budgets	2,763
SCW_TC10+11+12	Stop in-house adult learning disability day care services and spot purchase as required	525

SCW_TC14 & SCW_LT19	Develop and implement a strategy for increased use and take up of tele-care within learning disabilities and older persons services	1,648
SCW_TC21 & SCW_LT1+2+13	Review workforce mix to reduce the number of professional staff and replace with para-professional staff.	45
SCW_SD2+4+8+10	Reduce the number of specialist care placements for children and young people by redesign and small addition to existing local services	999
SCW_SD3	End to end review of service provision in children's services	0
SCW_SD5	Improve early planning for young people moving from Childrens' to Adult' Services	82
SCW_SD7+13	Redesign of Family and Community Support Services	435
SCW_SD11	Investment in local fostering and adoption capacity	335
SCW_LT3 + 21	Move to personalised budgets for people in receipt of home care services	475
SCW_LT16, SCW_LT9, SCW_FMB14 & SCW_LT20	Invest in reablement to constrain growth.	1,767
SCW_LT24	Review Social Work Duty team	50
SCW_FMB16	Redesign Directorate planning & strategy	177
SCW_FMB19	Review out of hours service as part of the corporate review of staff who work a non standard working week	67
SCW_FMB21	Jointly commission service with other organisations	500
Total		12,135

All the Social Care and Wellbeing Transformation Options have been recommended to be taken.

SOCIAL CARE AND WELLBEING: EFFICIENCY OPTIONS

It is recommended that the following options be taken:-

Reference	Option description	Value in Yr 5 (£k)	Comment
SCW_T23	Stop subsidising criminal justice social work – provide only with Northern Community Justice Authority grant	350	

SCW_FMB1	Review all Directorate Support Services	250	
SCW_LT15	Review of all Supporting People packages	500	
SCW_TC15+16+17	Rationalise the welfare rights / debt advise and financial inclusion services	70	
SCW_TC18	Re-commission Integrated Community Drug Rehabilitation Service	48	
SCW_FMB3	Revise the charging policy with a 5% increase in all charges	50	
SCW-TC19	Re-evaluate social work contribution to Integrated Addiction Services	79	
SCW_TC24	Re-evaluate provision of Mental Health day services/stop growth	6	
SCW_SD14	Renegotiate commissioned services from the third sector in community & youth justice	129	
SCW_SD9	Change relationship with provision of services for children with disabilities	25	
SCW_FMB8	Reduce budget for Learning and Development Team by 2%	16	
Total		1,523	

It is recommended that the following options be the subjects of further reports:-

Reference	Option description	Value in Yr 5 (£k)	Comment
SCW_LT18	Outsource care-at-home-services	1,465	
SCW_LT8+LT27+28	Re-tender for care-at-home-services to reduce costs	624	
SCW_LT25	Review charges for respite services according to financial circumstances of carer i.e. if carers can afford to pay for respite charge the full cost	217	
SCW_SD15	Outsource 4 children's homes	24	
	2% year on year uplift built into SCM commissioned costs (exc op res + nursing) stripped back to 1% year on year increase	767	With barriers
SCW_LT_14	Close two ACC care homes for older people	173	
Total		3,270	

It is recommended that no action be taken this day on the following options:-

Reference	Option description	Value in Yr 5 (£k)	Comment
SCW_SD6	Introduction of charging for Children's Services	7	
SCW_FMB2	Review/Cap Kinship Payments	50	
	Opt out of national home care rate and uplift rate by 2% year on year	430	With Risk
	Opt out of national care home rate – not paying quality award element of fee	1,456	With Risk
SCW_LT_12	Transfer 2 care homes for older people to external provider	0	
Total		1,943	

Efficiency Options Summary	
Recommended to be taken	1,523
Recommended for further reports	3,270
Recommended not taken at this point in time	1,943
Total	6,736

SOCIAL CARE AND WELLBEING: IDENTIFIED STOP / REDUCE OPTIONS

It is recommended that the following options be taken:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
1	SCW_TC25	Stop funding community carers & room to care	68	
14	SCW_TC22	Stop Employability Services	60	
62	SCW_LT6+Lt7	Re-provision in-house day care centres (Craigton Road & Kingswood)	310	
Total			438	

It is recommended that the following option be the subject of a further report:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
74	SCW_FMB5	Stop Directorate policy and strategic development	1,053	

It is recommended that no action be taken this day on the following options:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
	SCW_FMB23	Remove entitlement to free personal care	5,000	
	SCW_FMB6	Stop kinship care payments	787	With risk
Total			5,787	

It is recommended that it be noted that the following options have not yet been commented upon:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
75	SCW_FMB10	Stop funding mental health day care	274	
82	SCW_FMB4	Stop Integrated Community Drug Rehabilitation Service Services (Adult Addictions)	707	
83	SCW_FMB12	Reduce threshold for service eligibility to emergency	0	
Total			981	

Stop / Reduce Options Summary	
Recommended to be taken	438
Recommended for further reports	1,053
Recommended not taken at this point in time	5,787
	981
Total	8,259

EDUCATION, CULTURE AND SPORT: TRANSFORMATION OPTIONS

It is recommended that the following options be taken:-

Ref	Option description	Value in Yr 5 (£k)
ECS1_C26	Reduce the number of out of authority placements by redesign and small addition to existing local services	1,190
ECS1-C3	Move to Cultural Trust	144
ECS_E11	Redesign of senior secondary school towards a Virtual City Campus	94
ECS1-C17	Educational Psychology: Develop joint/alternative service delivery	35
ECS1_C25	Potential shared services with other local authorities	450
Total		1,913

It is recommended that the following option be the subject of a further report:-

Ref	Option description	Value in Yr 5 (£k)
ECS1-C1	Integrated Communities Service	1,106

It is recommended that no action be taken this day on the following options:-

Ref	Option description	Value in Yr 5 (£k)
ECS_E9b	Redesign of secondary school estate	-1,034*
ECS_E20b	Redesign the profile of professional staffing in secondary schools	6,083
ECS_E7c	Redesign the profile of professional staffing in primary schools	5,181
ECS_E3	Start nursery at 4 years	3,388
ECS1-C6	Create Community Collections Centre & redeveloped Art Gallery	-50
ECS1-C7	Create Libraries & Information Heritage Centre	-50
Total		13,518

Transformation Options Summary	
Recommended to be taken	1,913
Recommended for further reports	1,106
Recommended not taken at this point in time	13,518
Total	16,537

EDUCATION, CULTURE AND SPORT: EFFICIENCY OPTIONS

It is recommended that the following options be taken:-

Reference	Option description	Value in Yr 5 (£k)	Comment
ECS1-C10	Root and branch review of commissioned arts and sports services	1,800	
ECS_E19	Rationalise school administration	578	
ECS_E4	Provide 1 nursery teacher for each school	265	
ECS_E30	Changes to terms of engagement of casual teachers	250	
ECS_E35	Contracting supply teachers for pupil attendance time only	168	
ECS1-C20	Educational Psychology: Not filling current vacant posts	168	
ECS1_C22	Contract out catering at beach ballroom / art gallery OR income generate	85	
ECS_E5	Nursery nurses to provide non class contact cover for nursery teachers	80	
ECS_E32	Pensions reduction: no contribution for temporary promoted posts	26	
ECS_E40	Maximising class sizes in upper stages of secondary school	1,457	
ECS_E41	Absorb the anticipated increase in demand for ASN services within current costs	9,000	
Total		13,877	

It is recommended that the following options be the subjects of further reports:-

Reference	Option description	Value in Yr 5 (£k)	Comment
ECS_E37	Change the delivery model of music tuition	796	
ECS_E26	Increase teaching time to match pupil time in secondary schools	4,840	With Risk
ECS_E6	Increase teaching time to match pupil time in primary schools	2,480	With Risk
ECS_E39	Remove budgeted pay award to reflect any future national agreement	2,500	With Risk
Total		10,616	

It is recommended that no action be taken this day on the following options:-

Reference	Option description	Value in Yr 5 (£k)	Comment
ECS_E8d	Increase class sizes in primary schools – P1 from 18 to 25	440	
ECS_E36	Remove devolved educational management savings targets for schools	-2,500	
ECS_E31a	Extend non-subject specific/generic teaching until end of S2	4,418	With Risk
ECS_E8c	Raise P1 to 3 class sizes to 33 and composite classes in P1 to 3 to 30	1,800	With Risk
ECS_E10	All secondary S1 & S2 classes at 30	700	With Risk
ECS_C27	Establishment of revenue funding for Old Torry Community Centre and for Ruthieston Community Centre to enable transfer to leased Community Centre status	18	
Total		4,876	

Efficiency Options Summary	
Recommended to be taken	13,877
Recommended for further reports	10,616
Recommended not taken at this point in time	4,876
Total	29,369

EDUCATION, CULTURE AND SPORT: IDENTIFIED STOP / REDUCE OPTIONS

It is recommended that the following options be taken:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)
39	ECS_E22	Reduce Pupil Support Assistants provision by 50% in primary schools	2,850
27	ECS_E17a	Additional Support Needs: Increase teacher / pupil ratios to 1:10 – Secondary	600
30	ECS_E18a	Additional Support Needs: Increase teacher/ pupil ratios to 1:10 – Primary	500
31	ECS_E24	Reduce Pupil Support Assistants provision by 50% in secondary schools	1,000
Total			4,950

It is recommended that the following options be the subjects of further reports:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)
13	ECS_E9a	Secondary school estate – close 2 schools	2,346
15	ECS_E29a	Primary school estate – close 5 schools	1,015
24	ECS1-C9	Close up to 8 Community Libraries over 5 years	452
35	ECS_E12	Withdraw music tuition	450
68	ECS1-C13	Cease communities teams services	5,676
Total			9,939

It is recommended that no action be taken this day on the following options:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)
40	ECS1-C11a	Community Centres – review council financial support	58
54	ECS_E28	Close Music School	0
55	ECS1-C11e	Provision of development programme grant and building revenue costs to leased Centres in regeneration areas only	353
Total			411

It is recommended that it be noted that the following options have not yet been commented upon:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)
64	ECS_E34	Stop Curriculum for Excellence training in Modern Foreign Languages	100
65	ECS1-C8	Close all 16 Community Libraries	994
69	ECS_E14	Reduce Teacher Support for Learning allocation – secondary schools	560*
70	ECS_E16	Reduce Teacher Support for Learning allocation – primary schools	580*
71	ECS1-C11f	Cease all Council financial support including development programme grant and building revenue costs to leased Community centres	127
72	ECS_E25	Stop pre-school education	4,293
76	ECS_E21	Remove remaining Pupil Support Assistants provision in primary schools	2,850
77	ECS_E23	Remove remaining Pupil Support Assistants	1,000

		provision in secondary schools	
81	ECS1-C2	Close all art galleries & museum visitor venues (over 4 years)	735**
87	ECS1-C2a	Close all art galleries & museum visitor venues (1 year)	0**
Total			11,239

* Stop options also exist for these items totalling approximately £4million (ECS_E13 and ECS_E15).

** These options form part of ECS_C3 but are included in this list for visibility.

Stop / Reduce Options Summary		
Recommended to be taken		4,950
Recommended for further reports		9,939
Recommended not taken at this point in time		411
No recommendation at this time		11,239
Total		26,539

HOUSING AND ENVIRONMENT: TRANSFORMATION OPTIONS

It is recommended that the following options be taken:-

Ref	Option description	Value in Yr 5 (£k)
HE_ES_WS2	Review existing Waste Strategy to determine most cost effective options for diverting waste from landfill	4,822
HE_ES_GM05	External delivery or attain equivalent efficiency savings on grounds maintenance service	659
HE_ES_ST5	External delivery / attain equivalent efficiency savings on street cleaning service	300
HE_HCS_H01(viii)	Establish Private Sector Leasing Scheme	100
HE_EP_EP02	Merge Emergency Planning team with SCG support group and potential outsource of some activities	30
Total		5,911

It is recommended that the following options be the subjects of further reports:-

Ref	Option description	Value in Yr 5 (£k)
	Property Services LLP	8,940
	Lobby for removal of landfill tax	580
Total		9,520

Transformation Options Summary		
Recommended to be taken		5,911
Recommended for further reports		9,520
Recommended not taken at this point in time		0
Total		15,431

HOUSING AND ENVIRONMENT: EFFICIENCY OPTIONS

It is recommended that the following options be taken:-

Reference	Option description	Value in Yr 5 (£k)
HE_ES_WS3	External delivery or attain equivalent efficiency savings in domestic waste collection	650
HE_ES_WS9	Increase commercial waste collection charges	270
HE_ES_HT04	Implement mobile working for field staff in Trading Standards and Environmental Health	180
HE_ES_HT01	Restructure Environmental Health and Trading Standards	70
HE_HCS_S01 (iii)	Restructuring of Housing Strategy (non HRA) team	40
HE_ES_WS8	Short-term improvements to recycling performance at Recycling Centres	38
HE_ES_ASSL2	Scientific Labs to seek and increase the level of work from the private sector.	33
HE_ES_HT03	Cease non-statutory food surveillance sampling which will reduce income in Scientific Services Laboratory	25
Total		1,306

It is recommended that the following option be the subject of a further report:-

Reference	Option description	Value in Yr 5 (£k)
HE_ES_WS10	Invest in 1 FTE to work with communities to divert waste from landfill by improving recycling	75

It is recommended that no action be taken this day on the following option:-

Reference	Option description	Value in Yr 5 (£k)
HE-ES-PT5	Close all toilets except two and run a community toilet scheme	151

Efficiency Options Summary		
Recommended to be taken		1,306
Recommended for further reports		75
Recommended not taken at this point in time		151
Total		1,532

HOUSING AND ENVIRONMENT: STOP / REDUCE OPTIONS

It is recommended that the following options be taken:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
20	HE_ES_ASSL1	Sub contract high cost / low volume testing to companies that can carry out work cheaper than labs	50	
25	HE_HCS_CS05(vii)	Private sector / commercial mediation	25	
26	HE_HCS_CS05(viii)	Remove budget for community based reparation service	22	
34	HE_HCS_CS05(v)	Remove funding of Inspector working to address antisocial behaviour (in line with national agreements)	68	
44	HE_ES_GM01	Reduce grounds maintenance (specific service reduction options)	416	
50	HE_HCS_CS05(vi)	Agreement to remove funding for dispersal of groups and closure of premises	6	
51	HE_HCS_CS05(ix)	Agreement to remove funding for	12	

		Safer Aberdeen Programme		
61	HE_HCS_S02(ii)	Stop Scheme of Assistance	117	
	HE_ES_BSAD1	Increase Bereavement Services charges (cremation and burial fees) by 10%	176	
	HE_HCS_CS05b	Remove funding from Aberdeen Safer Trust for Community Safety Partnerships small grants scheme	5	
	HE_HCS_CS05c	Remove funding contribution to Sergeant working on addressing antisocial behaviour (in line with national agreements)	27	
	HE_HCS_CS05d	Remove funding contribution to Constable working on addressing antisocial behaviour (in line with national agreements)	22	
	HE_HCS_CS05e	Remove funding contribution to Community Safety Partnership meeting costs	7	
	HE_HCS_CS05g	Reduction in the contingency for ad-hoc grant applications	25	
	HE_HCS_CS05j	Remove funding for training budget of Community Safety Partnership members	3	
	HE_HCS_CS05k	Remove funding from Community Safety Partnership promotion / marketing budget	3	
	HE_HCS_CS05l	Remove funding for subscriptions to national organisations	1	
	HE_HCS_CS05m	Remove funding for Community Safety partnership analysts	52	
Total			1037	

It is recommended that the following options be the subjects of further reports:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
25	HE_HCS_CS05(xii)	Remove budgets for transport marshals	70	
43	HE_ES_ST1	Reduce street cleaning (specific service reduction options)	155	
73	HE_HCS_S02(i)	Reduce provision on housing support	100	
Total			325	

It is recommended that no action be taken this day on the following options:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
23	HE_HCS_CS05(xi)	Remove funding for deploying street urinals	8	
29	HE_HCS_HM02	Stop Instant Neighbour Contract	0	Saving would be made in HRA not General Fund
41	HE_ES_PT01	Close all toilets with no community toilet scheme	70	
45	HE_ES_WS5	Remove Recycling Points in areas covered by kerbside collections	69	
46	HE_HCS_CS05(x)	Street Football – remove funding	5	
49	HE_ES_WS7	Remove paper recycling in multi occupancy areas	0	Savings up to Yr 4 only
56	HE_ES_PC01	Close all parks and gardens and cease maintenance	1,141	
	HE_ES_PT6	Close all public toilets and replace with community toilet scheme	128	
	HE_HCS_CS05a	Remove funding used by Community Safety Managers for local neighbourhood safety initiatives	15	
	HE_HCS_CS05h	Remove funding from Wilful Fires Sub Group for diversionary activities initiatives	7	
	HE_HCS_CS05i	Remove funding for legal costs of antisocial behaviour case preparation	70	
	HE_HCS_CS05n	Remove funding contribution for non-HRA activity Antisocial behaviour Investigation	25	
	HE_HCS_CS05o	Remove funding contribution for non-HRA activity from Aberdeen Families Project	30	
Total			1,568	

Stop / Reduce Options Summary	
Recommended to be taken	1,037
Recommended for further reports	325
Recommended not taken at this point in time	1,568
Total	2,930

ENTERPRISE, PLANNING AND INFRASTRUCTURE: TRANSFORMATION OPTIONS

It is recommended that the following options be taken:-

Ref	Option description	Value in Yr 5 (£k)
EPI_AMO01	Enter into a partnering arrangement for all asset management & operations services	4,481
EPI_DIR01	Full EP&I service review	559
EPI_PSD05	Public Transport Unit shared service with a possible transfer of procurement Central Procurement Unit.	51
EPI_DIR03	Assimilate Environmental & waste services from H&E to EP&I	31
EPI_DIR04	Integration across economic development, planning and regeneration services	31
EPI_AMO19	Shared facilities management services with public sector partners	22
Total		5,175

It is recommended that the following option be the subject of a further report:-

Ref	Option description	Value in Yr 5 (£k)
EPI_AMO17	New investment - additional capital funding for roads	7,735

It is recommended that no action be taken this day on the following option:-

Ref	Option description	Value in Yr 5 (£k)
EPI_AMO11a	Dispose of selected property portfolio	0

Transformation Summary		
Recommended to be taken		5,175
Recommended for further reports		7,735
Recommended not taken at this point in time		0
Total		12,910

ENTERPRISE, PLANNING AND INFRASTRUCTURE: EFFICIENCY OPTIONS

It is recommended that the following options be taken:-

Reference	Option description	Value in Yr 5 (£k)	Comment
EPI_AMO05	Car parking - Increase charges every 2 years	1,911	
EPI_AMO18	Increased mobile and/or remote working for staff throughout the Council	780	
EPI_EBD03a	Increase revenue - advertising on fixed assets	750	
EPI_DIR06	Enable renewable energy network for a low carbon economy (combined heat and power, wind farm etc)	400	
EPI_PSD11a	Charge for pre-application consultations and co-ordination of master plans	160	
EPI_AMO09	Use of Wi-Fi for roads Urban Traffic Control communications (Traffic Signals)	92	
EPI_AMO06	Increase revenue – charge for road space used by utility companies during road works	68	
EPI_AMO07	Increase roads revenue - driveway applications	30	
EPI_EBD03c	Increase revenue - sponsorship of bus shelters / stops	30	
EPI_EBD03b	Increase revenue - roundabout sponsorship	20	
EPI_EBD03d	Only undertake fully funded events	442	
EPI_AMO08	Reduce street lighting whole life costs with energy efficient lanterns	19	
EPI_AMO20	Improved energy efficiency in council buildings	14	
EPI_PSD11b	Investigate further options for generating income from environmental projects	10	
EPI_DS01	Restructuring EP&I Directorate Support Unit	42	With barriers
EPI_AMO24	Optimise parking service operations through different service delivery models	222	With barriers
EPI_AMO25	Adopt the Scottish Governments proposed change of the Parking Charge Notices rate to £80 or £100	86	Risk
Total		5,076	

It is recommended that the following option be the subject of a further report:-

Reference	Option description	Value in Yr 5 (£k)	Comment
EPI_AMO11b	Tactically dispose of property assets to generate capital investment	-798	Capital Option

It is recommended that no action be taken this day on the following option:-

Reference	Option description	Value in Yr 5 (£k)	Comment
EPI_AMO26	Explore introducing road user charging as part of a review of the Local Transport Strategy to invest in our roads and transport assets	2,738	Risk

Efficiency Options Summary		
Recommended to be taken		5,076
Recommended for further reports		(798)
Recommended not taken at this point in time		2,738
Total		7,016

ENTERPRISE, PLANNING AND INFRASTRUCTURE: STOP / REDUCE OPTIONS

It is recommended that the following options be taken:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
12	EPI_AMO14	Self fund catering (Town House & Kittybrewster) otherwise stop	18	
19	EPI_EBD02e	Reduce marketing materials to minimum	29	
21	EPI_AMO16	Reduce non-housing property maintenance inspections	99	
28	EPI_EBD02c	Reduce economic development to a minimum – stop events, twinning, marketing and graphics (50%)	526	
32	EPI_PSD05a	Public Transport Unit - reduce bus shelter expenditure	158	
48	EPI_PSD02	Rationalise planning application	44	

		management		
60	EPI_AMO13	Reduce traffic management and road safety operations	111	
Total			985	

It is recommended that the following option be the subject of a further report:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
59	EPI_EBD02g	Reduce economic development team to minimum	1,409	

It is recommended that no action be taken this day on the following option:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
33	EPI_AMO15	Reduce school patrols	325	

Efficiency Options Summary		
Recommended to be taken		985
Recommended for further reports		1,409
Recommended not taken at this point in time		325
Total		2,713

CORPORATE GOVERNANCE: TRANSFORMATION OPTIONS

It is recommended that the following options be taken:-

Ref	Option description	Value in Yr 5 (£k)
CG ICT01	External delivery of ICT	803
CG_F_04	External delivery of Finance	780
CG_HR_24	External delivery of Human Resources & Organisational Development	506
CG_LDS_04	External delivery of Legal Services	259
CG_CS_FOS04	External delivery of Customer Services	184
CG_CS_CPL01	External delivery of Community Planning	109

CG_CS_PM01	Programme Management Office - fully internal	90
CG_CPU_5	External delivery of procurement function	80
CG_LDS_13	To create a "pool" of WPO/clerical/admin support across Legal and Democratic Services	42
CG_CPU_3	Re-alignment of procurement staff across the 5 authorities	0
CG_HR_04	Refocus and rationalise existing Health & Safety service	0
Total		2,853

All the Corporate Governance Transformation Options have been recommended to be taken.

CORPORATE GOVERNANCE: EFFICIENCY OPTIONS

It is recommended that the following options be taken:-

Reference	Option description	Value in Yr 5 (£k)	Comment
CG_CPU_01	Targeted contract savings	500	
CG_CPU_2a	Re-alignment of identified staff to Central Procurement Unit on a temporary basis – Social Care & Wellbeing	1,000	
CG_CPU_2b	Re-alignment of identified staff to Central Procurement Unit on a temporary basis – E P & I ; H & E	350	
CG_CPU_7	Close the Social Work occupational therapy stores and transfer operations to the Whitemyres Centre	105	
CG_LDS_09	Maximise the capabilities of modern.gov capabilities to circulate agendas & change minute style	79	
CG_LDS_18	Merge Archive and Registrars to form a joint service	52	
CG_F_16	Merge Social Work Assessments into Revenues and Benefits	50	
CG_LDS_08	Transfer committee services from Legal to Democratic Services	44	
CG_LDS_25	Hire out Town House facilities to external groups and bodies.	38	
CG_LDS_7D	Only one committee member of staff at each committee meeting	29	

CG_LDS_24	Increasing the number of ceremonies provided, e.g. baby naming	24	
CG_LDS_27	Expand charging in Archives – family history requests	10	
CG_F_08	Trusts & Common Good – review support	10	
CG_F_10	Cash Review – Area Offices	125	With barriers
CG_CS_EQ02	Equalities function being delivered by cross-sector partnership	200	With barriers
CG_F_06	Remove internal recharges across ACC	182	With barriers
CG_HR_17	Move away from centralised workforce planning in the longer term	75	With barriers
CG_CS_INT01	Externalise delivery of interpreting and translating service	28	With barriers
CG_F_20	Review Treasury transactional activities through joint working	37	With barriers
CG_LDS_15	Closing of Area Offices at Bucksburn and Peterculter	-50	With barriers
CG_F_26	Bed tax	1,710	With Risk
CG_CPU_2c	Reduce rates on targeted contracts across ACC	1,000	
Total		5,598	

All the Corporate Governance Efficiency Options have been recommended to be taken.

**CORPORATE GOVERNANCE: EFFICIENCY OPTIONS: ADDITIONAL OPTIONS
YEARS 1 & 2**

It is recommended that the following options be taken:-

Reference	Option description	Value in Yr 2 (£k)	Comment
CG_HR_07	Payroll incorporated into Human Resource (HR) Service Centre	20	
CG_HR_10	Develop Business Partner Model – basic queries to HR Service Centre	60	
CG_HR_13	Transactional HR Services incorporated into HR Service Centre	60	
CG_LDS_14	Increased use of Paralegals	18	
CG_HR_19	Corporate HR team to focus on core corporate	80	

	employee issues; client incorporated in HR Service Centre		
CG_HR_22	Recruitment and selection processed through the HR Service Centre	105	
CG_LDS_01	Transform in-house delivery of legal services	30	
CG_F-13	Revenue and Benefits establishment review	125	
CG_F_01	Services Accounting – process improvement	140	
Total		638	

All the Corporate Governance Efficiency Options, where the benefit delivery is expected in year two, have been recommended to be taken.

CORPORATE GOVERNANCE: IDENTIFIED STOP / REDUCE OPTIONS

It is recommended that the following options be taken:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
3	CG_CPU_6	Rationalise central store function	43	
6	CG_LDS_20	Aberdeenshire Council	36	
7	CG_LDS_21a	Reduce members support unit	37	
8	CG_LDS_22	Cease delivering mail to Councillors' homes	11	
9	CG_LDS_26	External delivery of conveyancing service	0	
10	CG_CS_CM01	Subsume change management function into Programme Management Office	271	
22	CG_CS_FS03	Reduce Fairer Scotland Fund	1,000	
38	CG_LDS_02	Cease all external legal support	0	Reduced to £0 to avoid double count with LDS_04
47	CG_CS_PMQ07	Align Corporate Information & Research resource to work demand	142	
Total			1,540	

It is recommended that no action be taken this day on the following options:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
4	CG_LDS_07b	Council committees align to statutory minimum	450	
	CG_LDS_7e	Savings of convenors and vice convenors payments if reduced number of committees	108	
37	CG_CS_FS01	Cease Fairer Scotland Fund	1,375	
Total			1,933	

It is recommended that it be noted that the following options have not yet been commented upon:-

Priority ranking	Reference	Option description	Value in Yr 5 (£k)	Comment
79	CG_CS_FOS07	Customer Service - stop face to face provision	783	
80	CG_CS_FOS08	Customer Service - stop developments	427	
Total			1,210	

Stop / Reduce Options Summary		
Recommended to be taken		1,540
Recommended for further reports		0
Recommended not taken at this point in time		1,933
No recommendation		1,210
Total		4,683

CORPORATE GOVERNANCE: COUNCIL WIDE OPTIONS

It is recommended that the following options be taken:-

Ref	Option description	Value in Yr 5 (£k)
ACC_SO13	Review Corporate Administration	900
ACC_SO19	Rationalise operational support	25
ACC_SO7	Review and rationalise cross Council ICT	250
ACC_SO2	Reduce funding to Grampian Fire & Rescue	2,132

ACC_SO11	Review terms and conditions of staff	0
ACC_SO9	Review corporate training / conferences	555
ACC_SO3	Reduce funding to Joint Valuation Board	254
ACC_SO5	Reduce staff advertising	100
ACC_SO4	Stop general advertising	60
ACC_SO22	Electronic mail and send	400
ACC_SO17	Self-service administration across the Council	63
ACC_SO21	Move to cash free Council	49
ACC_SO10	Reduce level of contingency	3,000
ACC_SO16	Explore commercial opportunities	0
ACC_SO20	Explore expanding use of Common Good for General Fund	0
Total		7,788

It is recommended that the following options be the subjects of further reports:-

Ref	Option description	Value in Yr 5 (£k)
ACC_SO18	Reduce management teams	1,075
ACC_SO1	Reduce funding to Grampian Police (in line with national agreements)	3,555
ACC_SO6	Reduce miscellaneous grants	605
ACC_SO08	Corporate Bond issue	-400
ACC_SO_23	Remove discretionary enhancements to pensioners	3,000
Total		7,835

It is recommended that no action be taken this day on the following option:-

Ref	Option description	Value in Yr 5 (£k)
ACC_SO_24	Charge levy on car parking for private businesses	0

Council Wide Options Summary		
Recommended to be taken		7,788
Recommended for further reports		7,835
Recommended not taken at this point in time		0
No recommendation		0
Total		15,623

Councillor Crockett, seconded by Councillor Graham, moved as an amendment: as the Edinburgh Government has not yet given local authorities their settlement for 2011/12, that Council consider the document on 15th December, 2010, to allow members time to look at the options being recommended.

On a division, there voted:- for the motion (10) the Convener, the Vice Convener; and Councillors Clark, Cormack, Dean, Dunbar, Leslie, May, McCaig and John West; for the amendment (5) Councillors Cooney, Crockett, Farquharson, Graham and Young.

The Committee resolved:-
to adopt the successful motion.