

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	10 th February 2011
DIRECTOR	Stewart Carruth
TITLE OF REPORT	Priority Based Budgeting – Business Cases for amber designated options

REPORT NUMBER

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present to Members the business cases or additional information requested on the service options presented to Finance and Resources Committee 2/12/10 for those options designated as “amber” status by the Administration.

2. RECOMMENDATION(S)

- 2.1 It is recommended that Members consider the business cases and additional information as presented in relation to the revenue budget proposed for 2011/12.
- 2.2 Members are asked to note that there is work in hand to develop the business cases for:
- (i) Review of Corporate Administration (ACC_SO13)
 - and
 - (ii) Review and rationalise cross Council ICT (ACC_SO7)

3. REPORT AUTHOR DETAILS

Stewart Carruth
Director of Corporate Governance
email: scarruth@aberdeencity.gov.uk
tel: 01224 522550

The table below notes all the service options designated as being of amber status by the Administration at the Finance and Resources Committee of 2/12/10. All of these options have been viewed and approved or referred for further work, as noted, by CMT, as of 27/1/11.

Note: Under “location of business case in appendix of all business cases” the page number that is the first page of the business case is noted. The page numbering refers to that shown in the bottom right hand corner of each sheet in the appendix, i.e. page x of 202.

Social Care and Wellbeing

Reference	Option Description	Value in Yr5 (£'000)	Location of business case in appendix of all business cases	CMT Approval
SCW_LT18 SCW_LT_14 Now – NEW 7	Outsource care-at-home-services Close two ACC care homes for older people Establish a Local Authority Trading Company	(1,465) (173)	Council Report Appendix page 1	27/1/11
SCW_LT8+LT27 +28	Re-tender for care-at-home-services to reduce costs Per change control (SCW_CC_17) now – Introduction of electronic monitoring for care at home services	(624)	Council Report Appendix page 11	27/1/11
SCW_LT25	Review charges for respite services according to	(217)		27/1/11

	financial circumstances of carer i.e. if carers can afford to pay for respite charge the full cost		Council Report Appendix page 14	
SCW_SD15	Outsource 4 children's homes	(24)	Council Report Appendix page 26	27/1/11
	2% year on year uplift built into SCM commissioned costs (exc op res + nursing) stripped back to 1% year on year increase	(767)	Council Report Appendix page 37	27/1/11
SCW_FMB5	Stop Directorate policy and strategic development	(1,053)	Council Report Appendix page 39	27/1/11

Education, Culture and Sport

Reference	Option Description	Value in Yr5 (£'000)	Location of business case in appendix of all business cases	CMT Approval
ECS1-C1	Integrated Communities Service	(1,106)	Council Report Appendix page 53 Appendices to this business case also included	27/1/11
ECS_E37	Change the delivery model of music tuition	(796)	Council Report Appendix page 73	27/1/11
ECS_E26	Increase teaching time to match pupil time in secondary schools	(4,840)	Council Report Appendix page 85	Subject to national agreement – pending
ECS_E6	Increase teaching time to match pupil time in primary schools	(2,480)	Council Report Appendix page 85	Subject to national agreement – pending
ECS_E39	Remove budgeted pay award to reflect any future national agreement	(2,500)	Council Report Appendix page 85	Subject to national agreement – pending
ECS_E9a	Secondary school estate – close 2 schools	(2,346)	Council Report Appendix page 86	27/1/11
ECS_E29a	Primary school estate – close 5 schools	(1,015)	Council Report Appendix page 96	27/1/11
ECS1-C9	Close up to 8 Community Libraries over 5 years	(452)	Council Report Appendix page 108	27/1/11
ECS_E12	Withdraw music tuition	(450)	Council Report Appendix page 73	27/1/11
ECS1-C13	Cease communities teams services	(5,676)	Council Report Appendix page 120	27/1/11

Housing and Environment

Reference	Option Description	Value in Yr5 (£'000)	Location of business case in appendix of all business cases	CMT Approval
	Property Services LLP	(8,940)	Council Report Appendix page 144	27/1/11
	Lobby for removal of landfill tax	(580)	Elected members advise that no further information is required	Noted
HE_ES_WS10	Invest in 1 FTE to work with communities to divert waste from landfill by improving recycling	(75)	Now to be achieved by existing staffing, per change control HE_CC_04	27/1/11
HE_HCS_CS05 (xii)	Remove budgets for transport marshals	(70)	Council Report Appendix page 165	27/1/11
HE_ES_ST1	Reduce street cleaning (specific service reduction options)	(155)	Subject to amendment per change control HE_CC_04	27/1/11
HE_HCS_S02(i)	Reduce provision on housing support	(100)	Council Report Appendix page 167	27/1/11

Enterprise, Planning and Infrastructure

Reference	Option Description	Value in Yr5 (£'000)	Location of business case in appendix of all business cases	CMT Approval
EPI_AMO17	New investment - additional capital funding for roads	(7,735)		Referred for further work
EPI_AMO11b	Tactically dispose of property assets to generate	798		Referred for

Reference	Option Description	Value in Yr5 (£'000)	Location of business case in appendix of all business cases	CMT Approval
	capital investment			further work
EPI_EBD02g	Reduce economic development team to 10 FTE posts	(1,409)	Council Report Appendix page 169	27/1/11

Council Wide

Reference	Option Description	Value in Yr5 (£'000)	Update from Directorate as at 27/1/11	CMT Approval
ACC_SO18	Reduce management teams	(1,075)	Council Report Appendix page 180	27/1/11
ACC_SO1	Reduce funding to Grampian Police (in line with national agreements)	(3,555)	Council Report Appendix page 186	27/1/11
ACC_SO6	Reduce Miscellaneous Grants	(605)	Council Report Appendix page 193	27/1/11
ACC_SO_23	Remove discretionary enhancements to pensioners	(3,000)	Council Report Appendix page 196	27/1/11