

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources Committee
DATE	17 th June 2011
DIRECTOR	Stewart Carruth, Director of Corporate Governance
TITLE OF REPORT	Progress report on Corporate Governance PBB Savings 2011/12
REPORT NUMBER:	CG/11/074

1. PURPOSE OF REPORT

At the Council meetings of 15 December 2010 and 10 February 2011, A package of savings options of £9.9m by March 2016 were approved from the Corporate Governance budget of £28.5m. The net saving in financial year 2011/12 is £1.856m.

2. RECOMMENDATION(S)

To be aware of the position to date on the implementation of the Corporate Governance service options

3. FINANCIAL IMPLICATIONS

The implementation of these service options contributes towards the delivery of a balanced budget in financial year 2011/12.

The delivery of all savings options, in particular the transformational options have an impact on the achievement of balanced budgets and savings identified in the 5 year business plan to March 2016.

The service budget has been reduced to reflect the savings. It should be noted that the Service will manage the gross saving in most cases, as the redundancy costs and costs attributable to externalisation are being monitored centrally.

4. BACKGROUND/MAIN ISSUES

The net saving in financial year 2011/12 is £1.856m for Corporate Governance as approved at Council in February 2011.

Attached, at Appendix 1, is a list of all Corporate Governance savings options. The options have been presented in a “dashboard” reporting style. The status of the options has been summarised across a number of deliverables where green is on schedule to deliver overall, amber to indicate a change and red where the option is no longer viable.

6. IMPACT

The implications and risks of savings options have already been identified in the development of the respective options and are being addressed as part of the delivery of the saving. All priority based budgeting savings are included in the Service Business Plan.

Monitoring of the savings is discussed at every second Service Management Team meeting and in conjunction with the PMO reported fortnightly to the Sponsoring Group as part of the corporate reporting mechanism.

Equality & Human Right Impact Assessment forms have already been completed as part of the budget setting process.

7. REPORT AUTHOR DETAILS

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