

Period covered : May 2011
Prepared by : C Wright
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PBB Ref	Project Name	Governanc e Status		Notes
		Status	Complete	
CG_CS-FO504 / ICT01 / F_04	Alternative delivery of Customer Service, ICT, Finance and HR & OD	G	N	The project regarding alternative delivery of these services is underway; the OJEU Notice has been published.
CG_CPU_01	Savings from contracts	G	N	Interviews for the vacant posts are being held in the first week of June. Working with Service Accounts to confirm savings from budget lines.
CG_CPU_2a	Re-alignment of identified staff to CPU on a temporary basis - Social Work	G	N	The savings from this piece of work will come through in 2012/2013 however the saving aligned will be delivered from other commodities for 2011/2012. Working with Service Accounts to confirm savings from budget lines.
CG_CPU_2b	Re-alignment of identified staff to CPU on a temporary basis - EP & I; H & E	G	N	Engagement has started and scoping exercises are being carried out in relation to fleet and facilities management.
CG_CPU_2c	Reduce rates on targeted contracts across ACC	G	N	Savings have been captured from tendering and re-negotiation of public transport contracts and contracts for water. These figures are being validated with Services. Working with Service Accounts to confirm savings from budget lines.
CG_CPU_3	Re-alignment of procurement staff across the 5 authorities	G	N	Discussions have taken place with the Tayside Procurement Consortium in relation to potential sharing of resource. This will be ongoing and much of this will be determined and linked to CG_CPU_5.
CG_CPU_5	External delivery of Procurement Function	G	N	CPU is a shared service with Aberdeenshire Council. Alternative service delivery models will be looked at during 2012.
CG_CPU_6	Rationalise Central Store Function	G	N	A report is being submitted to Finance and Resources Committee on the 16th June regarding the closure of the Store for Whitemyres specific operations. Savings will be met from the 6 months of not having staff and related operational costs through the closure.
CG_CPU_7	Close the SW OT Stores and transfer operations to the Whitemyres Centre	G	N	A report is being submitted to Finance and Resources Committee on the 16th June regarding the closure of the Store for Whitemyres specific operations. Savings will be met from the 6 months of not having staff and related operational costs through the closure.
CG_CS_CM01	Subsume change management function into PMO	G	Y	Change Management Team restructured. Duties now form part of Programme Management Office.
CG_CS_CPL01	External delivery of Community Planning	G	N	A full review of the City's approach to Community Planning is now being completed. Once this is formally agreed, the support arrangements will be reviewed to determine an appropriate model.
CG_CS_EQ02	Equalities function being delivered by cross-sector partnership	G	N	Initial discussions with partners have not been encouraging. It is proposed to continue these discussions at senior manager level.
CG_CS_FS03	Reduce Fairer Scotland Fund	G	Y	Delivered.
CG_CS_INT01	Externalise delivery of Interpreting and Translating service	G	N	Soft market testing is underway to determine the feasibility and desirability of externalising the 1 fte support function (no Interpreters are employed by the Council). In addition, a budget case has been approved to implement charging to recover costs from partners and open up the service to private requests.
CG_CS_PM01	PMO Fully Internal	G	Y	Programme Management Office established; combination of new posts and restructure of Change Management Team.
CG_CS_PMQ07	Align Corporate Information & Research resource to work demand	G	N	The agreed decision is to match corporate research to the needs of Services whilst delivering the saving.
CG_F_01	Financial Services Accounting - Process improvement	G	Y	The reorganisation is ongoing, the saving has been achieved by disestablishing a vacant post.
CG_F_06	Remove Internal Recharges across ACC	G	N	The review is ongoing and a paper was presented to CMT 19 May 2011.
CG_F_08	Trusts & Common Good - Review Support	G	Y	Recharges will be reviewed to maximise income.
CG_F_10	Cash Review - Area Offices	G	Y	Cash Offices at the Podium and Tillydrone close on 31 May 2011. The offices at Peterculter and Bucksburn have already closed.
CG_F_13	Revenues and Benefits Establishment Review	G	N	Restructure ongoing following Human Resources guidelines.
CG_F_16	Merge Social Work Assessments into Revenues and Benefits	G	N	The restructure of Revenue & Benefits is ongoing; the saving has been achieved through disestablishing vacant posts.
CG_F_20	Treasury - share function with other local authorities	G	Y	In conjunction with Aberdeenshire's Treasury function, costs on Treasury Advisers, Money brokers and bank contracts have been reviewed; resulting in an overall reduction in loans fund expenses
CG_F_26	Bed tax	A	N	Further work ongoing and alternatives being explored.
CG_HR_04	Refocus and rationalise existing Health & Safety service.	G	Y	The financial savings have been achieved through the disestablishment of vacant posts. The proposed use of the HR Service Centre for "routine" health and safety enquiries is still under consideration. The risk factor is being assessed if potentially incorrect information provided by the Service Centre.
CG_HR_07	Payroll incorporated in HR Service Centre	G	Y	A vacant Senior Payroll post was disestablished. The HR Service Centre provides a front line service for basic payroll enquiries.
CG_HR_10	Develop Business Partner Model; basic queries to HR Service Centre	G	Y	A number of vacant posts have been disestablished resulting in the ongoing saving. The Business Partner role is established; and the HR Service Centre is handling basic enquiries.
CG_HR_13	Transactional HR Services incorporated into HR Service Centre	G	Y	HR Service Centre well established with HR transactional and administrative tasks being carried out by the front line service. Vacant posts within the service have been disestablished.
CG_HR_17	Move away from centralised workforce planning in longer term	G	Y	Workforce planning continues to be high priority; the team is working in conjunction with all Services to manage workforce requirements from the ongoing changes in the organisation resulting from the PBB exercise.
CG_HR_19	Corporate HR team to focus on core corporate employer issues; client incorporated in HR Service Centre	G	Y	HR Service Centre well established with HR transactional and administrative tasks being carried out by the front line service. Vacant posts within the service disestablished.
PBB Ref	Project Name	Overall	Complete	Notes

CG_HR_22	Recruitment and Selection processed through the HR Service Centre	G	Y	The HR Service Centre are processing all recruitment transactions. The budgets for staff advertising and recruitment costs have been reduced and will be monitored monthly. The use of "the portal" continues as the main method of advertising Aberdeen City Council vacancies.
CG_LDS_09	To maximise the capabilities of modern.gov to circulate agendas & change minute style	G	N	Work is ongoing to issue tablets and assess the impact upon the number of paper copies issued. The staff saving has been fully achieved due to a resignation/disestablishment of post.
CG_LDS_01	Transform in-house delivery of legal services	G	N	Restructuring of the service is ongoing with a current recruitment exercise in progress.
CG_LDS_02	Cease all external legal support	G	N	Restructuring of the service is ongoing with a current recruitment exercise in progress.
CG_LDS_04	External delivery of Legal Teams	A	N	Restructuring of the service is ongoing with a current recruitment exercise in progress.
CG_LDS_08	Transfer committee services within Legal Services to Democratic Services	G	N	Work is almost completely transferred. There is a possible opportunity for increased income from outside bodies for Legal activity.
CG_LDS_13	To create a "pool" of WPO/clerical/admin support across Legal & Democratic Services	G	Y	Two posts disestablished. Duties arranged and staff allocated depending upon business needs; which have increased since restructure of management team.
CG_LDS_14	Increased use of Paralegals	G	N	Para legal recruitment is currently under review.
CG_LDS_15	Closing of Area Offices at Bucksburn and Peterculter	G	Y	The offices have closed - Registrar staff have moved to the St Nicholas House office. Final costs and recharge to Housing in 2011/12 yet to be completed.
CG_LDS_18	Merge Archive, Registrars to form a joint service	G	N	The merger has not yet taken place, the savings will only be fully achieved if complete by September. Redundancy costs are not now anticipated to be required.
CG_LDS_20	Charge fully for provision of archive service to Aberdeenshire	G	N	A report is to be tabled to the Aberdeenshire CMT in which this issue is addressed. The report does indicate that if the full cost is not to be recharged / paid - then the Service Level Agreement would require review.
CG_LDS_21a	Reduce Members support unit	G	Y	In the main the action / savings was achieved as per the proposal - by a vacancy and voluntary severance. The shortfall was covered by restructure in Committee Services.
CG_LDS_22	Cease delivering mail to Councillor's homes	G	Y	The contract has been cancelled with the delivery courier. Some indication that elected members wish the delivery to be reinstated - to be confirmed and updated accordingly.
CG_LDS_24	Increasing the type of ceremonies provided e.g. baby naming	G	N	The promotion of such ceremonies is under consideration, but full implementation not practicable until Registrars function settled into Marischal College. The non statutory charges included in the Wedding packages are under review to increase income. Wedding charges will also be reviewed for increased income.
CG_LDS_25	To hire out Town House facilities to external groups and bodies.	G	N	Scottish Court Service cancelled the provisional booking for which they had agreed to pay for as a Sheriff Court became available elsewhere for which no charge. Considering appropriate advertising / client base for hire.
CG_LDS_26	External delivery of conveyancing resource to demand	G	N	Currently revisiting Conveyancing resources in light of an increase in demand, as well as where other opportunities to achieve the savings.
CG_LDS_27	Expand charging in Archives - Family History requests	G	N	Income is being monitored and it is anticipated that the target will be achieved
CG_LDS_7D	Only one Committee Member of staff at each Committee Meeting	G	N	The saving has been achieved financially due to disestablishment of posts; operationally, full implementation will be after the Summer recess.