

ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise Planning & Infrastructure  
DATE October 2009  
DIRECTOR Gordon McIntosh, Enterprise Planning and Infrastructure  
TITLE OF REPORT Budget 2009/10 – replacement savings  
REPORT NUMBER: **EPI/09/070**

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1. PURPOSE OF REPORT

This report advises members of the replacement savings to the originally approved proposal for income from the decriminalization of bus lane offences which has been delayed due to the legislative process being slowed through the Scottish Parliament

2. RECOMMENDATION(S)

The Committee is asked to note the intended areas where budget savings are to be made to offset the loss of income from the bus lane offences.

3. FINANCIAL IMPLICATIONS

The original saving of £210000 was based on a full year income from offences and was based on a business case approved by the Policy and Strategy Committee in 2008. The replacement savings will offset the full amount of the original saving.

4. SERVICE & COMMUNITY IMPACT

None of the savings identified conflict with the policies or outcomes set out in the Community Plan, the Single Outcome Agreement and Vibrant, Dynamic & Forward Looking.

There are no Equalities & Human Rights issues arising from the alternative proposals.

5. OTHER IMPLICATIONS

As the savings have been made through either not being able to recruit (as is the case for School Crossing Patrollers) or through slowing down the replacement of staff within services the management of workload has been an important factor which has been addressed.

## 6. REPORT

As part of the 2009/10 budget process a number of intended income generation, efficiencies and service reduction proposals were approved by the Council in December 2008.

The saving of £210000 associated with income from the decriminalisation of bus lane offences in the city has been highlighted to members over the course of the last six months as being unachievable due to delays in the finalisation of the legislation through the Scottish Parliament.

In accordance with the instructions to Corporate Directors from the Budget Monitoring Board and the Chief Executive an alternative set of savings have been identified from within service budgets. These savings have been identified through ongoing monitoring of budget spending trends and actions by service management.

The savings identified are as follows:

Alternative Proposal	Estimated Saving
Underspend on School Crossing Patrollers (as a result of not being able to recruit patrollers to operate sites where approved criteria has been met)	£90000
Underspend on approved staffing budget for Waste Aware Team based at Kittybrewster (a number of posts have been vacant for a number of months as the service reviews the structure and resources deployed for various tasks)	£100000
Savings resulting in reduction in energy costs for unmetered electricity for street lighting/road signs etc. (The new contract rates for the buying consortium take effect in late 2009 and will therefore generate saving through to the ends of this calendar year)	£20000
<b>TOTAL</b>	<b>£210000</b>

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

None