

Corporate Budget Savings 0910

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



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Responsible OUs **Corporate Governance**













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Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
1		ACC90	Review of Sickness Absence	250,000	250,000	Carol Wright 16 October 2009 Budget lines across Aberdeen City Council have been adjusted - completed	Ewan Sutherland
2		CE1	Discontinue annual sponsorship for Chair of Public Policy at Robert Gordon University	16,000	16,000	Carol Wright 16 October 2009 RGU previously advised - completed	Roderick MacBeath
3		CE2	Advertisement of Councillor's Surgeries	21,000	21,000	Carol Wright 16 October 2009 Elected members have agreed to cease advertising notices for surgeries in the press	Roderick MacBeath
4		CI06	Service redesign & Efficiencies Cust. Serv .Del	169,000	169,000	Wayne Connell 21 July 2009 Complete - Savings made by non filling of vacancies and reconfiguration of teams taking on board new technologies and redesign of processes and task allocation. Reconfiguration of teams is underway with consultation with staff and unions.	Jacek Nowak
5		CI07	Restructure of Debt Recovery Teams	104,000	104,000	Ken Taylor 12 October 2009 The merger of the Business Rates, Sundry Debt, Car Parking and Housing Benefit overpayments teams will provide a streamlined management structure and more efficient service. £70k of savings has already been met but Unite are disagreeing with the merge of the Car Park staff. Proposals for the amended structure issued to staff and Unions 03/07/09.	Jacek Nowak

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						Proposals on hold per Unite failure to agree. Working Group established and has met once. Visit to AECC planned for 13/10/09. Draft report being prepared for Finance and Resources Committee on 10/12/09.	
6		CI09	Restructure of Income Management Team	23,000	23,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the removal of one post via the Corporate ER/VS exercise which provides a more streamlined management structure.	Jacek Nowak
7		CI11	Delete vacant Investigations Manager post	32,000	32,000	Martin Murchie 17 June 2009 Complete - Vacant Investigations Manager post deleted from the structure.	Martin Murchie
8		CI12	e-Government web site - Web Content and Promotions Officer	5,000	5,000	Dorothy Anderson 19 June 2009 Complete - Revised post documentation complete; post has been graded resulting in required saving.	Rhona Atkinson
9		CI13	Delete 2 Change Manager posts	87,000	87,000	Dorothy Anderson 19 June 2009 Complete - Two Changes Manager posts have been deleted from the overall structure. Both posts were vacant.	Rhona Atkinson
10		CI14	Delete vacant Budget Analyst post	6,000	6,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the deletion of this post which was currently vacant.	Rhona Atkinson
11		CI15	Disestablish vacant hours following minor structure change in Operations (2nd line support co-ordinator)	23,000	23,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the disestablishment of vacant hours following minor structure change in Operations.	Rhona Atkinson
12		CI16	Support Services - Finance functionality	15,000	15,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the deletion of 0.5fte through the restructuring of the payment of invoices across Continuous Improvement which identified possible savings in bringing this function into a central resource.	Dorothy Anderson
13		CI17	Support Services - Restructuring	20,000	20,000	Dorothy Anderson 19 June 2009 Complete - The plan of action is to streamline the reception facility, towards the Corporate Approach of that to be adopted within the move to Marischal College. Saving achieved through deletion of 1.0fte. Service delivery will be continually monitored to ensure customer satisfaction levels are not compromised.	Dorothy Anderson
14		CI22	Project Leader Voluntary Severance	43,000	43,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the deletion of 1 permanent Project Leader in the Business Transformation Team via the Corporate ER/VS process.	Rhona Atkinson
15		CI24	Revision of Bulk Printing Contract	13,000	13,000	Dorothy Anderson 19 June 2009 Complete - Following installation of newer, more efficient printers at Aberdeenshire's Bulk Printing Service, contract has been reviewed and new pricing agreed for same print volumes.	Rhona Atkinson
16		CI25	Revision of BT Commsure Contract	10,000	10,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via review of our Business Continuity Requirements for telephony, the contract for BT Commsure has been revised while still	Rhona Atkinson

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						retaining adequate contingency for the main telephone system in St Nicholas House.	
17		CI26	Revision of AutoCAD Support Contract	6,000	6,000	Carol Wright 16 October 2009 On target - cannot complete until contract renewed - options appraisal needs to be conducted and it is anticipated that a new contract will meet our needs at a lower cost. Scheduled for completion by December 2009.	Rhona Atkinson
18		CI27	Revision of Server Maintenance Contract (tender exercise)	50,000	50,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved following CPU led tender for server maintenance jointly with Aberdeenshire.	Rhona Atkinson
19		CI28	Reduction of ad-hoc Operations Support	5,000	5,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the reduction of the overall Ad-hoc Operations Support budget.	Rhona Atkinson
20		CI29	Cancel ESCROW Agreements	12,000	12,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by reviewing ESCROW arrangements and cancelling those for less critical applications.	Rhona Atkinson
21		CI30	Reduce ad-hoc support budget	10,000	10,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by a reduction of the overall Ad-hoc Technology & Information Systems Support budget.	Rhona Atkinson
22		CI31	Reduce Training Budget	1,000	1,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved through building on previous training by identifying very specific areas for further development, and by exploring opportunities for joint training sessions with other teams, services and partner organisations (e.g. Aberdeenshire Council) as a means to reducing costs.	Rhona Atkinson
23		CI32	Reduce Modernisation Fund	20,000	20,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via a reduction in the overall Modernisation Fund.	Rhona Atkinson
24		CI33	Accord Card function	119,000	119,000	Wayne Connell 21 July 2009 Complete - Savings achieved by removal of budget held for purchase or replacement of Accord Cards.	Jacek Nowak
25		CI34	Kittybrewster Contact Team	10,000	10,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the reduction of the overall equipment hire budget.	Jacek Nowak
26		CI35	Restructure of Quality & Assurance section in Operations team of Service Design and Development	12,000	12,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the restructure of a part of the operations team due to existing vacancies to permit the better matching of skills required to the remit of the team, as it has developed in recent years.	Rhona Atkinson
27		CI36	Restructure of Team Leader (Tech)	42,000	42,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved from applications made via the Corporate ER/VS exercise and resulting scope of a restructure to enable their management by one Team Leader.	Rhona Atkinson
28		CI37	RCC Support Budget reductions	13,000	13,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the top slicing of several small budgets to produce further efficiencies.	Jacek Nowak

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29		CI38	Reduction of Management and General Costs	25,000	25,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved by the top slicing of management and general costs to drive further efficiencies.	Jacek Nowak
30		CI39	Redundancy of Modernisation & Innovation Manager	58,000	58,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the deletion of the Modernisation & Innovation Manger post via the Corporate exercise on ER/VS.	Rhona Atkinson
31		CI40	Delete 1 Change Manager post	43,000	43,000	Dorothy Anderson 19 June 2009 Complete - A further Changes Manager post has been deleted from the overall structure. The post was vacant.	Rhona Atkinson
32		CI41	Re-alignment of Investigation Unit to Audit	100,000	100,000	Martin Murchie 17 June 2009 £64,000 has been removed from the base budget by the disestablishment of posts. 3 further posts remain vacant. The overall strategy to ensure delivery of the Audit Plan and this saving is currently being progressed.	Martin Murchie
33		MS01	Torshavn Fund - Cessation of contribution for one year as there are adequate funds meantime	10,000	10,000	Carol Wright 16 October 2009 Removed from Budget - Completed	Roderick MacBeath
34		MS02	Remove Community Council small grant of £3,000 each and replace with £1,000 for each Councillor's Ward Budget	69,000	69,000	Carol Wright 16 October 2009 This is complete, actioned and the Councillors advised of re-instatement of ward budgets.	Roderick MacBeath
35		RM01	Messenger post (DS)	12,000	12,000	Carol Wright 16 October 2009 The vacant post will not be filled in 2009/10 - completed	Roderick MacBeath
36		RM02	WPO post (DS)	19,000	19,000	Carol Wright 16 October 2009 The vacant post will not be filled in 2009/10 - completed	Roderick MacBeath
37		RM03	Reduction in Headcount through VS/ER exercise (DS)	66,000	66,000	Carol Wright 16 October 2009 These savings relate to the retirement in March 09 of 4 post holders, the posts are disestablished	Roderick MacBeath
38		RM04	Reduction in Headcount from VS/ER (CPU)	23,000	23,000	Carol Wright 16 October 2009 Post holder retired March 09, post disestablished - completed	Craig Innes
39		RM07	Reduction in Headcount from VS/ER (HR)	54,000	54,000	Carol Wright 16 October 2009 Employees left under VS/ER and posts are now deleted, therefore 100% of savings will be achieved - completed	Ewan Sutherland
40		RM08	Removal of clerical assistant post (CC)	20,000	20,000	Susan Cooper 29 October 2009 Budget to related vacant post deleted. Saving achieved.	Susan Cooper
41		RM09	Removal of admin/clerical assistant post (CC)	19,000	19,000	Susan Cooper 29 October 2009 Budget to related vacant post delete Completed and achieved.	Susan Cooper
42		RM10	Efficiencies gained from VS/ER exercise (DS)	44,000	44,000	Carol Wright 16 October 2009 This saving is based upon the replacement of ER/VS staff on lower scale points. One was	Roderick MacBeath

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						refused but £10k is achieved from RM23, and further savings achieved from recruitment at lower scales and posts held vacant meantime	
43	✓	RM11	Management of procurement vacancies (CPU)	109,000	109,000	Carol Wright 16 October 2009 The budget has been reduced and it is anticipated that ongoing restructure of posts will achieve these savings.	Craig Innes
44	✓	RM13	Contract rebates from photocopier contract (CPU)	50,000	50,000	Carol Wright 16 October 2009 Retro rebates from suppliers which have increased in value through proactive consolidation and control of contract spends	Craig Innes
45	✓	RM14	Charge for deduction TU subscriptions (CC)	14,000	14,000	Susan Cooper 29 October 2009 Process to bill at end of year in place. If level of fees is in line with 2008/09 this level of income will be achieved in 2009/10.	Susan Cooper
46	✓	RM15	Charge to pension scheme for staff costs associated with review of the scheme (CC)	60,000	60,000	Susan Cooper 29 October 2009 Currently expected to be achieved in full by March 2010	Susan Cooper
47	✓	RM16A	Efficiency savings - City Chamberlain	30,000	30,000	Susan Cooper 29 October 2009 Budgets reduced through review of prior year costs and on target to achieve.	Susan Cooper
48	✓	RM16C	Efficiency savings - City Solicitor	50,000	50,000	Carol Wright 16 October 2009 Relevant budget lines have been removed/reduced. Complete	Jane MacEachran
49	✓	RM17	Savings from insurance tender (CPU)	250,000	250,000	Carol Wright 16 October 2009 Insurance budget lines across Aberdeen City Council have been reduced accordingly. Complete	Craig Innes
50	✓	RM19	Saving from Occupational Health Contract (HR)	36,000	36,000	Carol Wright 16 October 2009 Savings being made in 2009/10 through the new contract let in 2008/09	Ewan Sutherland
51	✓	RM20	Reduction in Corporate training (HR)	149,000	149,000	Lynis Masson 19 August 2009 The full years savings will be achieved.	Ewan Sutherland
52	✓	RM21	Procurement Savings (Central Procurement Unit)	350,000	350,000	Carol Wright 16 October 2009 The savings have been allocated to a number of commodities across the services. The monitoring of spend against budget is the responsibility of the services	Craig Innes
53	✓	RM22	Staffing – review of costs within Financial Services team (City Chamberlain)	12,000	12,000	Susan Cooper 29 October 2009 Post removed and deleted from budget.	Susan Cooper
54	✓	RM23	Support Assistant, Democratic Services	13,000	13,000	Carol Wright 16 October 2009 Post holder retired in March 09, post disestablished. Full amount £23k but £10k offset against RM10 due to refusal of ER request. Complete	Roderick MacBeath

Responsible OUs **Education, Culture and Sport**


















Traffic Light: Amber 2 Green 44

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
55		C01	Reductions to Strategic Leadership sports and cultural grants	159,000	159,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
56		C02	6% Reduction in Culture & Learning grants to Community Projects	43,000	43,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
57		C03	6% reduction in grants to leased community centres	33,000	33,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
58		C04	Reduction of opening hours of libraries	110,000	110,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
59		C05	Reduce Central Library opening hours	36,000	36,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
60		C06	Closure of Branch Libraries	50,000	50,000	Mary Bowie 28 October 2009 Report on Community Hubs to be submitted to Education, Culture & Sport Committee in October.2009/10 savings will be achieved. Still on target for full completion.	Mark Armstrong
61		C08	Community Training Unit – Staff Reductions	27,000	27,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
62		C09	CRIS limited centralist model	12,000	12,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
63		C10	Staff Reduction of NCPO Posts	150,000	150,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
64		C11	Reduction in Staffing - Museums & Galleries	100,000	100,000	Mary Bowie 28 October 2009 Redesign of Service well advanced, with full report to Committee as soon as possible. In the meantime, only essential spend being authorised. Budget already reduced by value of savings and Service will achieve full savings. Still on target for completion.	Mark Armstrong
65		C12	CLD Staff reductions	228,000	228,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
66		C13	Citywide Creche Income Increases	13,000	13,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
67		C14	Deliver arts development	10,000	10,000	Mary Bowie 28 October 2009 COMPLETE	Mark

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			service through neighbourhood based facilities				Armstrong
68		C15	City Moves Service reduction	17,000	17,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
69		C90	Aberdeen Performing Arts	50,000	50,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
70		C91	Powis Community Centre	40,000	40,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
71		L01	Staffing Adjustments due to Roll Reduction	288,000	288,000	Mary Bowie 29 October 2009 This savings proposal is on target - reflected in established budgets.	David Leng
72		L02	School Transport - efficiency saving	160,000	160,000	Mary Bowie 28 October 2009 Managed by Environment & Infrastructure who advise that the saving is on target.	Jim Stephen
73		L03	Pre School Nursery Restructuring	73,000	73,000	Mary Bowie 28 October 2009 COMPLETE	Rhona Jarvis
74		L04	Catering, cleaning and Janitorial Services – Efficiency	700,000	700,000	Mary Bowie 28 October 2009 The new Cleaning contract has been awarded and will be implemented in all schools from August. In addition the new janitorial arrangements are also being implemented in the same timescale, with subsequent efficiencies. Managed by Environment and Infrastructure who advise the saving is on target.	Jim Stephen
75		L05	Reduction in overall staff costs for new and combined schools	185,000	135,000	Mary Bowie 29 October 2009 Anticipated £50,000 slippage for 3R's delays but partially offset through recruitment, balance being identified and alternative savings identified.	David Leng
76		L06	Rationalisation of Culture & Learning Support Teams across the city	200,000	200,000	Mary Bowie 28 October 2009 Reviewing which central service costs and which back office costs can be removed and make the saving. Cost Centres to be adjusted for September report.	Jim Stephen
77		L09	Out of Authority Placements	1,100,000	660,000	Mary Bowie 09 October 2009 This is under discussion with SW/finance to clarify specific elements of the out-of-authority budget and proposals for saving efficiencies 10-11 are currently being developed. Saving figure reduced to 60% pending confirmation from Social Work. Budget responsibility transferred to Social Work. Forms for transfer being completed	Rhona Jarvis
78		L10	2% efficiency saving across special schools	78,000	78,000	Mary Bowie 09 October 2009 COMPLETE - budget adjusted	Rhona Jarvis
79		L11	2% ASN Efficiency	402,000	402,000	Mary Bowie 09 October 2009 COMPLETE - budget adjusted	Rhona Jarvis
80		L12	Efficiencies from Non-statutory Education Services	313,000	313,000	Mary Bowie 29 October 2009 Savings proposal is on target - revised budgets have been allocated to cost centres	David Leng
81		L13	Review Of Breakfast Provision	600,000	600,000	Mary Bowie 28 October 2009 COMPLETE	Rhona Jarvis

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82		L14	Review Of Additional PE Teachers	304,000	304,000	Mary Bowie 28 October 2009 COMPLETE	Rhona Jarvis
83		L16	Review Pupil Support Assistant (PSA) provision	1,500,000	1,500,000	Mary Bowie 28 October 2009 COMPLETE - workforce reduced therefore salary costs have reduced proportionately to achieve saving	Rhona Jarvis
84		L90	NPAF Further Efficiencies	600,000	600,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
85		N01	4 vacancies held pending outcome of VS/ER and restructuring	97,000	97,000	Mary Bowie 28 October 2009 Measures in place to achieve year on year savings of £60k due to disestablished posts. Vacancies will be managed to achieve the further saving required in 2009/10.	Jim Stephen
86		N02	Efficiencies from streamlining of processes e.g. through Infosmart	10,000	10,000	Mary Bowie 28 October 2009 On target to be achieved by 31/03/10.	Jim Stephen
87		SP01	Beach Leisure Centre	17,000	17,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
88		SP02	Westburn Tennis Centre	8,000	8,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
89		SP04	Kings Links	8,000	8,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
90		SP05	Westburn Outdoor Centre	1,000	1,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
91		SP06	St Machar Outdoor Centre	22,000	22,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
92		SP07	Hilton Outdoor Centre	1,000	1,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
93		SP08	Northfield Pool	7,000	7,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
94		SP10	Bucksburn Swimming Pool	20,000	20,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
95		SP11	Kincorth Sports Centre	40,000	40,000	Mary Bowie 28 October 2009 COMPLETE	Mark Armstrong
96		SP13	Aulton Pavilion	1,000	1,000	Mary Bowie 28 October 2009 Still on target for full completion.	Mark Armstrong
97		SP14	Sports Posts	75,000	75,000	Mary Bowie 03 July 2009 Savings proposal is on target. To be reflected in budgets at point of transfer to Trust.	Graham Wark
98		SP17	Peterculter Sports Centre	40,000	40,000	Mary Bowie 28 October 2009 complete	Mark Armstrong

Responsible OUs **Enterprise Planning and Infrastructure**















Traffic Light: Green 45

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
99		CI01	Removal of Graphics Design Officer post	42,000	42,000	Tess Murphy 17 July 2009 Post given up via corporate exercise on ER/VS	Louise Scott
100		CI02	Removal of Production Officer	36,000	36,000	Louise Scott 17 July 2009 Post given up as a budget saving via ES/VR	Louise Scott
101		CI03	Retiral of Events Officer	34,000	34,000	Louise Scott 02 November 2009 Complete	Louise Scott
102		CI04	Removal of 50% of Marketing Executive post	18,000	18,000	Tess Murphy 17 July 2009 50% of Marketing Executive post deleted following ER/VS Corporate exercise	Louise Scott
103		CI05	Removal of Events Delivery Manager post	50,000	50,000	Tess Murphy 17 July 2009 Post held open but not filled for member of staff currently on secondment. In line with corporate restructuring, the proposal is to remove the funding from within the CI budget.	Louise Scott
104		CI45	Unassigned hours to specific posts - Louise Scott - EP & I	38,000	38,000	Dorothy Anderson 19 June 2009 Complete - Saving achieved via the deletion of unassigned hours to specific posts within the structure.	Louise Scott
105		CP01	Increase in parking charges for on and off street and review of Contractor's daily ticket	150,000	150,000	Kenny Easton 29 October 2009 Income projections show that while income is up the budget target saving will not be met. The reduced income is being offset by staffing costs thereby meeting the budget target.	Hugh Murdoch
106		CP02	Increase in charges for residents parking permits	447,000	447,000	Kenny Easton 29 October 2009 Income projections show that while income is up the budget target saving will not be met. The reduced income is being offset by staffing costs thereby meeting the budget target.	Hugh Murdoch
107		CP03	Introduce charges for residents' permits at Foresterhill Zone	80,000	80,000	Kenny Easton 20 August 2009 Legislation has been approved to roll out implementation from 1st of July 2009. The turnover of permits project that the level of saving will be met even with a high level of user resistance (up to 70%) Will have better understanding of actual levels of resistance by end of September	Hugh Murdoch
108		CP04	Car Parking Repairs and Maintenance reduction	45,000	45,000	Kenny Easton 20 August 2009 A cash limited budget applied and the service will be managed within these expenditure limits this year.	Hugh Murdoch







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109		CP05	Civil Enforcement of bus lanes	210,000	210,000	Kenny Easton 29 October 2009 Replacement savings approved at E,P and I Committee 27/10/09 details as follows : Underspend on School Crossing Patrollers £90,000 Underspend on approved staffing budget for Waste Aware Team £100,000 Savings resulting in reduction in energy costs for unmetered electricity for street lighting/road signs etc £20,000	Hugh Murdoch
110		CP06	Ensuring all in-house permits are procured from the Council	35,000	35,000	Kenny Easton 20 August 2009 Steps have been taken to adjust permits and expenditure is being monitored on an ongoing monthly basis.	Hugh Murdoch
111		F01	Facilities savings	150,000	150,000	Kenny Easton 29 October 2009 Detailed breakdown of staff turnover has been produced showing saving being met.	Hugh Murdoch
112		R01	Increase in road occupation charges	20,000	20,000	Kenny Easton 29 October 2009 Charges increased. Monthly monitoring of income in place. Currently on track to meet saving	Hugh Murdoch
113		R02	Introducing charges associated with disabled car parking	15,000	15,000	Kenny Easton 29 October 2009 EP and I Committee in September noted that introducing charges was not an option due to new legislation taking effect on 1st October. This saving is now being made through controlling the number of applications approved and installed.	Hugh Murdoch
114		R03	Operation of Taxicard	140,000	140,000	Kenny Easton 29 October 2009 Current projection shows spending to be £10,000 below budget for year end.	Hugh Murdoch
115		R04	Remove eligibility for Taxicard scheme from those who are in receipt of financial support	25,000	25,000	Kenny Easton 20 August 2009 Implemented. Impact will be monitored on a monthly basis. Savings on track to be made	Hugh Murdoch
116		R05	Restrict the subsidy to journey within the City boundary	10,000	10,000	Kenny Easton 20 August 2009 Implemented. Monthly monitoring of expenditure in place. Savings on track to be made	Hugh Murdoch
117		R06	Removing the subsidy for the City Tour Bus	25,000	25,000	Kenny Easton 20 August 2009 Service has been withdrawn. Saving made.	Hugh Murdoch
118		R07	Withdrawing the support for the Parks Link bus	25,000	25,000	Kenny Easton 20 August 2009 Service has been withdrawn. Saving made.	Hugh Murdoch
119		R08	Beach Boulevard Operations	60,000	60,000	Kenny Easton 20 August 2009 Complete. Saving has been made in base budget	Hugh Murdoch
120		R09	Coastal Protection	40,000	40,000	Kenny Easton 20 August 2009 Complete. Saving has been made in base budget	Hugh Murdoch
121		R10	Hedge and Tree Maintenance	40,000	40,000	Kenny Easton 20 August 2009 Complete. Saving has been made in base budget	Hugh Murdoch
122		R11	Winter Maintenance	60,000	60,000	Kenny Easton 20 August 2009 Saving has been made in base budget	Hugh Murdoch

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123		R12	Roads Service Re-design	70,000	70,000	Kenny Easton 20 August 2009 Saving has been made in base budget. Currently reviewing all posts and tasks to change job descriptions and merging of posts/roles	Hugh Murdoch
124		RM05	Reduction in Headcount through VS/ER (1x clerical post, 1 x Admin officer, 1 x Technical officer) (RDD) - EP & I	71,000	71,000	Lynis Masson 25 June 2009 Completed	Colin Hunter
125		RM06	Removal of project manager, estates surveyor and clerical assistant posts (RDD) - E P & I	183,000	183,000	Lynis Masson 25 June 2009 Completed	Colin Hunter
126		RM12	Increase in staff turnover figure (RDD) - EP & I	66,000	66,000	Lynis Masson 25 June 2009 Ongoing management of vacancies will achieve these savings	Colin Hunter
127		RM16B	Efficiency savings RDD - EP&I	58,000	58,000	Lynis Masson 25 June 2009 Managed through review of costs across Development & Delivery Services	Colin Hunter
128		RM18	Reduction in term consultancy (RDD) - EP & I	125,000	125,000	Lynis Masson 25 June 2009 Achieved by close management of terms contractors	Colin Hunter
129		S01	Voluntary Severance within Operational Support Services	98,000	98,000	Kenny Easton 20 August 2009 One person has withdrawn from the VS/ER process but alternative savings have been found.	George Cruickshank
130		SL04	E&ES - removal of 1 x Support Assistant	19,000	19,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
131		SL05	P&I – removal of 1 x Team Leader (Infrastructure Strategy) post	53,000	53,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Maggie Bochel
132		SL06	P&I – removal of 1 x Trainee Planner Post	24,000	24,000	Mike Hearn 21 July 2009 Savings achieved. Post frozen in 2009/10 budget.	Maggie Bochel
133		SL08	E&ES – realignment of Secretarial support to Head of Service	7,000	7,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
134		SL09	Removal of 1 Strategist Post – Research & Information	58,000	58,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
135		SL10	P&I – increase in revenue income	10,000	10,000	Mike Hearn 21 July 2009 Savings expected to be achieved, will continue to be monitored on a monthly basis.	Maggie Bochel
136		SL12	P & I: remove Building Standards Trainee Post	20,000	20,000	Mike Hearn 21 July 2009 Savings achieved. Post frozen in 2009/10 budget.	Maggie Bochel
137		SL13	P & I: removal of Planning Trainee post within Development Management	25,000	25,000	Mike Hearn 21 July 2009 Savings achieved. Post frozen 20 2009/10 budget.	Maggie Bochel

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138		SL15	E&ES – remove Business Gateway budget	5,000	5,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Belinda Miller
139		SL90	Energising Aberdeen	544,000	544,000	Mike Hearn 21 July 2009 Savings achieved. Reflected in 2009/10 budget.	Maggie Bochel
140		W01-06	Charges for Services in Waste Collection	69,000	69,000	Kenny Easton 20 August 2009 Charges have been increased. Monthly monitoring of income is in place.	Hugh Murdoch
141		W07	WEEE savings on transport and treatment costs	50,000	50,000	Kenny Easton 29 October 2009 Variation to disposal contract in place with SITA. Monitoring on-going to ensure target met.	Hugh Murdoch
142		W08	Fleet Efficiencies at a Corporate Level	300,000	300,000	Kenny Easton 20 August 2009 Savings have been taken in base budgets of all user services	Hugh Murdoch
143		W09	Terminate monthly Sheddocksley RCV free bulky item uplift	4,000	4,000	Kenny Easton 20 August 2009 Completed. Implemented in December 2008	Hugh Murdoch

Responsible OUs **Housing and Environment**

Traffic Light: Amber 2 Green 44

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
144		EN01	Rationalise and reduce environmental projects undertaken	6,000	6,000	David Leslie 29 October 2009 This is currently being achieved and these savings will be met.	Norrie Steed
145		EN02	Reduction of one post	25,000	25,000	David Leslie 29 October 2009 The additional savings of £10k are being made via an Environmental Planner Acting 50% in the fully funded role and Acting interim Project Manager for the Surf project. This is from 26 October 2009 to 31 January 2010	Norrie Steed
146		EN03	Miscellaneous Savings	5,000	5,000	David Leslie 29 October 2009 We have ceased most adhoc spends and these savings are being met	Norrie Steed
147		ES01	Increased Burial charges	19,000	19,000	Norrie Steed 28 October 2009 Income at the end of period 6 stood at £138,000, or 38.5%. This is behind a straight line profile which would be 50%, or £179,000. However, this is a non-linear, demand led income stream, as demonstrated by the graph of the profile for 2008/09 and the rate of income should, on that basis, start to increase around mid-November 2009. The current year's profile is almost exactly the same as 2008/09.	Norrie Steed
148		ES02	Increased Crematorium Charges	125,000	125,000	Norrie Steed 28 October 2009 Income for the Crematorium stood at £440,000 at the end of period 6. This represents 33.6% of the projected budget. This is, however, a non-linear, demand led budget profile, as shown by the graph for 2008/09, which predicts a steep increase in the rate of income, beginning around the end of November. The current year's profile is very similar to that shown by the graph for 2008/09.	Norrie Steed
149		ES04	Increase allotment charges	10,000	10,000	Gillian Milne 29 October 2009 On track to achieve the full savings of £10,000	Norrie Steed
150		ES05	Review Grounds Maintenance	482,000	482,000	Norrie Steed 28 October 2009 It is anticipated that the larger part of this saving will come from a reduction in overtime and the reduced use of seasonal staff, as well as a reduction in grass cutting, weed spraying, etc. As a result, Environmental Service gross expenditure (the budget for which was reduced to make the £482,000 target) is under the expected period 6 level of 50%, being £7868000 (or 47.19%), against a 50% profile figure of £8,336,000.	Norrie Steed

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151		ES06	Review of Public Toilets	45,000	45,000	Norrie Steed 28 October 2009 The period 6 budget monitoring statement shows that general manual expenditure on public conveniences stands at £ 68250, which is 34.6% % of the total budget of £197,227 (which has been reduced to meet the 2009/10 targets. Expenditure is therefore £30363 below that which is expected (50%= £98613) and the target savings are on schedule to be made.	Norrie Steed
152		ES07	Restructure Environmental Services	250,000	250,000	David Leslie 29 October 2009 The budget for the management of the service has been adjusted to encompass the required saving and is on schedule.	Norrie Steed
153		ES08	Street Sweeping Review	100,000	100,000	David Leslie 29 October 2009 The street cleansing budget has been reduced to meet the 2009/10 budget savings target and the period 6 budget monitoring report shows that the staffing expenditure stands at £1,248,266, £95,771 less than the 50% profile of £1,344,037. Fuel, servicing and repair costs stand at £229,743, or 35.78% of the total budget set (£642,011)and so savings are on track to be made, being £91,262 under the 50% profile.	Norrie Steed
154		ES09	Close Nursery	150,000	150,000	David Leslie 29 October 2009 Implemented : staff have been transferred or allowed to leave. And the saving has been made.	Norrie Steed
155		ES10	Review of In Bloom	29,000	29,000	David Leslie 29 October 2009 This saving has been made.	Norrie Steed
156		ES11	Review of Pets Corner	20,000	20,000	David Leslie 29 October 2009 At the end of period 6, the net expenditure of Pets' Corner stood at £4374, against a 50% profile of £27,005. However, £7025 (being 50% of all one-off charges) could be added to this, meaning that the actual savings at period 6 are £15605.	Norrie Steed
157		ES12	Duthie Park Store person	20,000	20,000	David Leslie 29 October 2009 This saving has been made.	Norrie Steed
158		ES13	Review of Central Reservation Maintenance	10,000	10,000	David Leslie 29 October 2009 Contract hire expenditure stood at £25267, or 12.47% of the total budget of £202,532 at the end of period 6. This set of codes also includes the hire of vehicles and plant, but indications are that this saving will be made.	Norrie Steed
159		ES14	Reduce Membership of People & Places Scheme	4,000	4,000	David Leslie 29 October 2009 Implemented and saving made. Now an associate member.	Norrie Steed
160		ES15	Closure of Public Toilets	36,000	36,000	David Leslie 29 October 2009 Expenditure on Public Convenience premises stood at £63224, or 35.6% of the total 2009/10 budget of £179,844. However, this includes a one-off cost of £47,964 for the running of automatic public conveniences. In all ongoing costs such as cleaning, power use, repairs and maintenance, water charges and rates, the expenditure stood at £14695 at the end of period 6, or 9.4%.However, there is £59316 of one-off or irregular payments to be made, and so this	Norrie Steed



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						figure will not remain at such a low percentage, although all savings are well on schedule to be made.	
161	✓	ES16	Stopping of Mobile Hire of Toilets	3,000	3,000	David Leslie 29 October 2009 Implemented and saving made.	Norrie Steed
162	✓	ES17	Review of Patrolmen/Park Attendants	75,000	75,000	David Leslie 29 October 2009 Implemented as part of overall review of Grounds Services. Some duties have been taken on by City Wardens.	Norrie Steed
163	✓	ES18	Stop Courtesy Bus for Crematorium	20,000	20,000	David Leslie 29 October 2009 Implemented and saving made.	Norrie Steed
164	✓	ES19	Review Sheltered Placement Scheme	25,000	25,000	David Leslie 29 October 2009 Spend on this stood at £14,374, or 41.93 % of the projected budget for 2009/10, at the end of period 6. It is therefore expected that the projected savings will be made	Norrie Steed
165	✓	ES20	Review of Ranger Service	82,000	82,000	David Leslie 29 October 2009 This saving has been made, as reported to the Housing & Environment Committee on 6th October 2009.	Norrie Steed
166	✓	ES21	House Garden Maintenance	20,000	20,000	David Leslie 29 October 2009 This saving has been made.	Norrie Steed
167	⚠	ES22	Maintenance cost of Sports Facilities	198,000	174,000	David Leslie 29 October 2009 An update on progress with these savings in relation to Auchmill will be placed before the Housing and Environment Committee on 19th November 2009. It is anticipated that the savings will be achieved.	Norrie Steed
168	⚠	ES90	Hazlehead Golf Course - Unachieved savings from 08/09	£268,000.00	£233,000.00	Gillian Milne 02 November 2009 Savings totalling £233,000 have been identified to date and the remaining £35,000 will be achieved through continued careful weekly monitoring of the grounds maintenance and street sweeping labour costs to allow a saving against budget. An update on progress with these savings will be placed before the Housing and Environment Committee on 19th November 2009.	Norrie Steed
169	✓	H01	Homeless Co-ordination (H71844) additional income/efficiencies	386,000	386,000	Gillian Milne 28 October 2009 On track. Risks being actively managed	Allan Whyte
170	✓	H02	Re provisioning of accommodation - Supporting People	50,000	50,000	Gillian Milne 28 October 2009 On track to achieve agreed savings	Craig Stirrat
171	✓	H03	Homeless Strategy - Commissioning Strategy	49,000	49,000	Gillian Milne 28 October 2009 On track to achieve the agreed savings	Craig Stirrat
172	✓	H04	Renegotiation of Contracts -	500,000	500,000	Gillian Milne 28 October 2009 On track to achieve the agreed	Craig Stirrat

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			Supporting People			savings	
173	✓	H05	Homeless Operational - Commissioning Strategy	37,000	37,000	Gillian Milne 28 October 2009 Remains on track	Allan Whyte
174	✓	H06	Deletion of long term vacancies (Non Housing Repairs & Sales & Consents)	110,000	110,000	Kenny Easton 25 August 2009 Implemented, Savings have been made	Allan Whyte
175	✓	H07	Community Safety Antisocial Behaviour	50,000	50,000	Kenny Easton 28 October 2009 Required savings will be delivered.	Craig Stirrat
176	✓	OSC01	Efficiencies in operational support	143,000	143,000	Gillian Milne 28 October 2009 The saving will be achieved through close management of vacancies and budgets for general administration costs. The full amount will be saved.	Gillian Milne
177	✓	PP01	Pest Control Charge	2,000	2,000	David Leslie 29 October 2009 Current income stands at £11543, or 42.4% of the projected budget. This is an on demand non linear budget profile.	Norrie Steed
178	✓	PP02	Pest Control Contract Fees	2,000	2,000	David Leslie 29 October 2009 This has been achieved, with income of £23076 against a projected budget of the same figure.	Norrie Steed
179	✓	PP03	Increase HMO registration fees	158,000	158,000	David Leslie 29 October 2009 Income at the end of period 6 stood at £106,125, or 42.5% of the projected budget income. This is not a linear profile and there is no reason to think that the increased income will not be achieved.	Norrie Steed
180	✓	PP04	Public Health Team - staff reduction	31,000	31,000	David Leslie 29 October 2009 It is expected that the full value of the saving will be made.	Norrie Steed
181	✓	PP05	Contaminated Land Team - staff reduction	24,000	24,000	David Leslie 29 October 2009 It is expected that the full value of the saving will be made.	Norrie Steed
182	✓	PP07	Pest Control Team - staff reduction	23,000	23,000	Norrie Steed 18 September 2009 It is expected that the full value of the saving will be made.	Norrie Steed
183	✓	SL03	CP&R – removal of 1 x Support Assistant	19,000	19,000	Kath Beveridge 30 October 2009 This post has been removed from the base budget and is therefore realised	Kath Beveridge
184	✓	SL07	CP&R – reduce financial support to the Civic Forum	20,000	20,000	Kath Beveridge 30 October 2009 Saving made in 2009-10 only as a result of underspend in previous year will not be repeated in coming financial year	Kath Beveridge
185	✓	SL11	CP&R – administration charge for Fairer Scotland Fund	110,000	110,000	Kath Beveridge 30 October 2009 -- Taken from the overall budget provision of 2.4m --	Kath Beveridge
186	✓	SL14	CP&R: remove 1 x Development Officer post	35,000	35,000	Kath Beveridge 30 October 2009 -- Post removed from budget following VSER in previous year --	Kath Beveridge
187	✓	T01	Miscellaneous Savings	11,000	11,000	David Leslie 29 October 2009 This is composed of: (i) increasing fees for chargeable services-budget of £45,360 :current income at £16,000 -35.3% -not linear profile ; (ii)rationalising necessary subscriptions -budget of £10,348:	Norrie Steed

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						current expenditure at £3,347 or 32.3% of 2009/10 budget; and (iii)not extending the broadband service for teleworkers not fully utilising the system - savings of £3,000 -no expenditure so far.	
188		T02	Save £5k in rental	5,000	5,000	David Leslie 29 October 2009 A less expensive facility has been sourced and saving will be achieved.	Norrie Steed
189		T03	Lose Smoking Control Officer Post	25,000	25,000	David Leslie 29 October 2009 Budget saving projected is £25,000 and will be made.	Norrie Steed

Responsible OUs **Social Care and Wellbeing**















Traffic Light: Red 9 Amber 3 Green 19

Report Ref	Traffic Light Icon	Code	Short Name	Full Year Budget Saving £	Full Year Projected Value £	Latest Note	Managed By
190		SL01	Removal of 2 Floating Strategist posts	106,000	106,000	Paul Toseland 28 October 2009 Savings achieved. Reflected in 2009/10 budget.	Graham Hossack
191		SL02	Removal of 1 x Support Assistant post	19,000	19,000	Paul Toseland 28 October 2009 Savings achieved. Reflected in 2009/10 budget.	Graham Hossack
192		SW01	Children's Services, Reduction in Out of Authority Placements	1,650,000	1,650,000	Paul Toseland 29 October 2009 An accurate profile will be available in August with accurate projections of placement duration linked to budget projections to year end. A rigorous review of placements led by the Head of service with Service Managers is ongoing to review placement to implement packages of support to facilitate return to home or alternative care within Aberdeen. One additional place will be available at the Willows children's Unit from October /November which will contribute to this saving (possibly to the order of 20k) Projected overspend at present is £923,564 and the development of the proposed Intensive community support service will have an impact on this budget in the year 2010/11. New screening, resource and authorisation arrangements will be implemented in October 2009 which will impact on numbers of children being accommodated and going to residential school. Accurate year-end projections are being prepared.	Susan Devlin
193		SW02	Children's Services, Reduction in Out of Authority Fostering Placements	495,000	495,000	Paul Toseland 29 October 2009 Currently on track, however high risk of increased demand during year applying pressure on this budget. Out of Authority Specialist Placements will be subject to review by HoS in similar fashion to the review of residential school placements. Accurate year-end projections are being prepared.	Susan Devlin
194		SW03	Children's Services, Reduction in external foster care rates	120,000	120,000	Paul Toseland 29 October 2009 On track. Contract has been developed for use with foster care providers which sets out clear placement costs which will include a range of supports as part of the placement cost rather than charged as extras.	Susan Devlin
195		SW04	Children's Services, Re-provisioning of Early Years Services	80,000	80,000	Paul Toseland 28 October 2009 Achieved.	Susan Devlin

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196		SW05	Children's Services, Early Years Service, Reduction in Staffing	30,000	30,000	Paul Toseland 28 October 2009 Achieved.	Susan Devlin
197		SW06	Children's Services, Recommissioning of External Services	260,000	200,000	Paul Toseland 29 October 2009 £200k of the savings currently identified; further proposals to be made to secure remaining £60k of savings Meetings in place in September with voluntary sector partners to identify outstanding savings. Work ongoing scrutinising spend to date and to identify possible savings this year.	Susan Devlin
198		SW07	Children's Services, CWD Reduction in purchase of services from voluntary sector	50,000	50,000	Paul Toseland 28 October 2009 Achieved.	Susan Devlin
199		SW08	Children's Services, Review of Children's Services, VS/ER Savings	100,000	84,000	Paul Toseland 29 October 2009 One manager left, on track for 2 more. 2 Service Managers are being retained until implementation of re-design to ensure safe operations. Savings dependant on re-design implementation. Service managers leaving on 30 September.	Susan Devlin
200		SW09	Children's Services, Reduction in Management Costs	200,000	0	Paul Toseland 29 October 2009 One manager left, on track for 2 more. 2 Service Managers are being retained until implementation of re-design to ensure safe operations. Savings dependant on re-design implementation. Service managers leaving on 30 September.	Susan Devlin
201		SW10	Learning Disability Services, Reduction in respite services	150,000	150,000	Paul Toseland 28 October 2009 Achieved.	Murray Leys
202		SW11	Learning Disability Services, externalisation of specialist day service	63,000	0	Paul Toseland 29 October 2009 Original proposal collapsed due to withdrawal of prospective provider. Officers now seeking to commission alternative social enterprise organisation to provide. This work is ongoing.	Murray Leys
203		SW12	Learning Disability Services, increase income generation (day care)	70,000	35,000	Paul Toseland 29 October 2009 Effective start date delayed due to ongoing consultation about day services. Implementation date Oct 09.	Liz Taylor
204		SW13	Learning Disability Services, re-provisioning of services	300,000	60,000	Paul Toseland 29 October 2009 Reviews completed; negotiations ongoing. Unlikely to achieve full saving due to inability to move people to less costly services for human rights/legal reasons.	Liz Taylor
205		SW14	Learning Disability Services, redesign of day care services	150,000	130,000	Paul Toseland 29 October 2009 5 posts released; further assessment of staffing requirements underway to achieve balance of saving.	Liz Taylor
206		SW15	Learning Disability Services, redesign of day care services	350,000	0	Paul Toseland 29 October 2009 Agreement with one provider for 26 people to be moved from Day Care services is imminent. This will enable further moves out of day care services and agreements with other service providers to follow. A further range and variety of new initiatives are currently being implemented to enable the closure of existing services.	Murray Leys

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207		SW16	Learning Disability Services, reduction in high cost care packages	1,850,000	500,000	Paul Toseland 29 October 2009 OLM Contract now in place. All data and pen pictures of the high cost care package providers has been delivered and the Fair Cost Model is being worked on.	Murray Leys
208		SW17	Adult Services, Supporting People, Application of Eligibility Criteria	500,000	0	Paul Toseland 29 October 2009 Supporting People package costs have been reduced with full figures to be provided for next Budget Monitoring Board.	Murray Leys
209		SW18	Mental Health	204,000	204,000	Paul Toseland 28 October 2009 Achieved.	Liz Taylor
210		SW19	OCSWO, service realignment	40,000	40,000	Paul Toseland 29 October 2009 Achieved, however re-investment into this area is required and is being considered as part of the review of support services.	Fred McBride
211		SW20	OCSWO, reduce staffing	35,000	35,000	Paul Toseland 28 October 2009 Achieved.	Fred McBride
212		SW21	Adults Services, staffing reduction	50,000	50,000	Paul Toseland 29 October 2009 On track to be achieved via additional vacancy savings.	Liz Taylor
213		SW22	Older Peoples Services, Coronation Court	480,000	200,000	Paul Toseland 29 October 2009 Delays due to late delivery of building by contractors. Allocations panel have met to agree allocation of places across OP/LD/PD services – no allocations confirmed by housing. Anticipated opening now November. Reduces potential savings to £200,000 at most.	Liz Taylor
214		SW23	Older Peoples Services, Day Care, Increase Income Generation (day care)	70,000	35,000	Paul Toseland 29 October 2009 Implementation date 01 Oct 09, to be in line with LD charging. Gap in savings will be met across OP day services.	Liz Taylor
215		SW24	Older Peoples Services, Day Care, Reprovisioning of transport	150,000	150,000	Paul Toseland 28 October 2009 Achieved.	Liz Taylor
216		SW25	Older Peoples Services, reduced in-house residential provision (phase 1)	300,000	300,000	Paul Toseland 28 October 2009 Achieved.	Liz Taylor
217		SW26	Older Peoples Services, Integrated Care at Home, service redesign	470,000	470,000	Paul Toseland 28 October 2009 Achieved.	Liz Taylor
218		SW27	Older Peoples Services, Integrated Care at Home, service redesign	237,000	237,000	Paul Toseland 28 October 2009 Achieved.	Liz Taylor
219		SW28	Older Peoples Services, Day Care Service redesign (reduce staffing requirements)	30,000	30,000	Paul Toseland 28 October 2009 Achieved.	Liz Taylor
220		SW29	Older Peoples Services, Day Care Service redesign (reduce staffing requirements)	64,000	64,000	Paul Toseland 28 October 2009 Achieved.	Liz Taylor