

**Highland Council
11 February 2010**

**Revenue Budget
2010/11 - 2012/13**

2010/11 Savings Already Agreed

ECS
JCCYP
Social Work
TECS

**Summary of 2010/11 Savings Already Agreed
Education, Culture & Sport**

Ref.	Activity Heading	Savings Proposal	2010/11 Original £m	2010/11 Updated £m	Notes
2A	Income Generation	2.5% increase in annual charge for the Highlife Leisure access scheme above the rate of inflation for each of 2 financial years.	0.027	0.027	Agreed HC 12/02/09
3A	Primary and Secondary Devolved	Early retirement for teaching staff	0.065	0.065	Agreed HC 12/02/09
6A	Primary and Secondary Devolved	The removal by August 2009 of all teaching posts that are over and above the current devolved school management entitlement.	0.390	0.390	Agreed HC 12/02/09
7A	Primary and Secondary Devolved	New entrants to the teaching profession appointed into vacant teaching posts at the start of each new academic year are appointed at a lower point on the basic grade teaching scale. As a result there is an average saving of £8,000 per annum which reduces annually until the incumbent reaches the top of the scale.	0.030	0.030	Agreed HC 12/02/09
8A	Curriculum Support and Development	Reduce the staffing structures supporting the quality assurance and development functions by 3.40 FTE. Also reduce the level of support for certain aspects of curriculum delivery. Review CPD administration arrangements.	0.044	0.044	Agreed HC 12/02/09
14A	Culture - Staffing	Delete Area Cultural Officers (3:00) - CSER, RSL and INBS.	0.030	0.030	Agreed HC 12/02/09
15A	Adult Learning	Revise HQ management combining posts of Lifelong Learning and Community Development managers and combine Principal Youth Development and Principal CLD Officer posts. Delete 16.5 CLD officer posts (7.00 FTE currently vacant). Retain £280K for partnership with colleges, WEA, and Learning Centres for the provision of courses, classes, employability and capacity building.	0.087	0.087	Agreed HC 12/02/09

Ref.	Activity Heading	Savings Proposal	2010/11 Original £m	2010/11 Updated £m	Notes
16A	Community Learning & Leisure Management	This saving assumes that one each of the following posts will be deleted: - Senior CLL Officer, CLL Officer, Area Libraries Officer, Assistant Area Libraries Officer, Area Facilities Officer, Area Sports Officer, Area Adult CLD Officer, Area Youth Work Officer (Area Cultural Officer included within saving option 16). Further, combine the remaining 2 Adult CLD Officer posts and 2 Youth Work Officer posts into a single post of combined Adult CLD/Youth Work Officer posts (reduction of 2:00 FTE posts).	0.193	0.193	Agreed HC 12/02/09
18A	Additional Support Needs	Management of vacancies, reduction in Speech and Language Therapy service purchased from Health Board, reduction in budget for minor school building adaptations for disabled pupils and a reduction in training.	0.181	0.181	Agreed HC 12/02/09
Total			1.047	1.047	

**Summary of 2010/11 Savings Already Agreed
JCCYP**

Ref.	Activity Heading	Savings Proposal	2010/11 Original £m	2010/11 Updated £m	Notes
1A	Out of Authority Placements	Reduction in out of authority placements	0.600	0.600	Agreed HC 12/02/09
3A	Children's Services Change Programme	Reduction in additional dedicated support for change programme to implement <i>Getting it right for every child</i>	0.100	0.100	Agreed HC 12/02/09
4A	Additional Support for Learning	Reduced budgets for training and equipment	0.009	0.009	Agreed HC 12/02/09
Total			0.709	0.709	

**Summary of 2010/11 Savings Already Agreed
Social Work**

Ref.	Activity Heading	Savings Proposal	2010/11 Original £m	2010/11 Updated £m	Notes
1A	Community Care : Elderly – Home Care	Increase charge for Care@Home to £13.15	0.480	NIL	Agreed HSW Committee 14/01/09 No longer deliverable
2A	Community Care	Reduction in Independent Sector Placements	1.020	NIL	Agreed HC 12/02/09 No longer deliverable
3A	Community Care	Standstill budget for Voluntary Organisations, and all day service providers (exception in residential provision including that subject to the national agreement negotiated by COSLA)	0.160	NIL	Agreed HC 12/02/09 No change to proposal but savings no longer applicable due to corporate cash freeze on non-staff budgets.
4A	Children & Families - Senior Practitioners	Reconfiguration of Senior Practitioners (full year effect)	0.025	0.025	Agreed HC 12/02/09
5A	Children's Rights Officer	Deletion of post (full year effect)	0.010	0.010	Agreed HC 12/02/09
6A	Training	Top Slice Training budget	0.041	0.041	Agreed HC 12/02/09
7A	Substance Misuse	Designated Place - Beechwood	0.200	0.200	Agreed HC 12/02/09
8A	Housing Support Services	Maintain pressure to reduce placements	0.500	0.270	Agreed HC 12/02/09 Savings amount reduced to take into account the impact of the corporate cash freeze on non-staff budgets.
9A	Business Support	Reduction in staff	0.115	0.115	Agreed HC 12/02/09
10A	Community Care and Central Services	2% Efficiency saving on all Non Staff costs not included above	0.090	0.090	Agreed HC 12/02/09
Total			2.641	0.751	

**Summary of 2010/11 Savings Already Agreed
TEC Services**

Ref.	Activity Heading	Savings Proposal	2010/11 Original £m	2010/11 Updated £m	Notes
1	Waste Management	Increase the charges for the collection and disposal of commercial waste by 10% to meet the increased operational charges, plus the increase in landfill tax at £8/tonne.	0.345	0.345	Agreed TECS Committee 21/01/10
2	Waste Management	Increase the charges for commercial skip hire to meet the increased operational charges, plus the increase in landfill tax at £8/tonne.	0.035	0.035	Agreed TECS Committee 21/01/10
3	Environmental Health	Reduction in staffing levels.	0.025	0.025	Agreed HC 12/02/09
4	Trading Standards	Reduction in staffing levels.	0.025	0.025	Agreed HC 12/02/09
5	Waste Management	Reduction in staffing levels.	0.025	0.025	Agreed HC 12/02/09
6	Business Support	Reduction in staffing levels in stores.	0.025	0.025	Agreed HC 12/02/09
7	Business Support	Reduction in staffing levels in admin / clerical support.	0.036	0.036	Agreed HC 12/02/09
8	Roads & Community Works	A detailed review, currently underway, of the resources currently allocated to winter maintenance, with a view to improving efficiency.	0.116	0.116	Agreed HC 12/02/09
9	Roads & Community Works	Fund a proportion of structural road maintenance work, currently funded from the Revenue Budget, from the TECS Capital Budget.	2.163	2.163	Agreed HC 12/02/09
10	Operational Services	Reduce the spend on hired labour by reducing sickness levels through positive absence management.	0.050	0.050	Agreed HC 12/02/09
11	Operational Services	Reduce the spend on hired vehicles by increasing the utilisation of owned vehicles.	0.100	0.100	Agreed HC 12/02/09

Ref.	Activity Heading	Savings Proposal	2010/11 Original £m	2010/11 Updated £m	Notes
12	Service-wide	Fuel savings of 2.5% from improved routing and other measures to improve fuel consumption.	0.050	0.050	Agreed HC 12/02/09
13	Piers & Harbours	Increase annual harbour dues by 10%, with the exception of the harbour dues for commercial fishing boats.	0.150	0.150	Agreed HC 12/02/09
14	Piers & Harbours	Reduce maintenance budget by 5%.	0.025	0.025	Agreed HC 12/02/09
36	Transport & Infrastructure	Car parking charges - introduce "Pay on Exit" at Inverness MSCP.	0.050	0.050	Agreed TECS Committee 19/11/09
Total			3.220	3.220	