

**Highland Council
17 December 2009**

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

Service Savings Proposals - Summary

Planning & Development
Chief Executive's
Finance
Housing & Property

**Summary of 2010/11 - 2012/13 Proposed Savings Measures
Planning & Development**

Savings proposal agreed 18/12/08 (original and updated shown)

Ref.	Activity Heading	Savings Proposal	Savings				Staff Impact		
			2010/11 Agreed 18/12/08 £m	2010/11 Updated £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
1	Tourism	Reduce grant to VisitScotland. Arrangements can be agreed with VisitScotland e.g. use of Service Points as TICs and more effective TIC opening hours, etc to partly avoid impact on Service delivery.	0.050	0.050	0.050	0.050			
2	Economy	Reduce grant to the Nevis Partnership as they have sourced funding for core functions from other partner agencies.	0.020	0.020	0.020				
	Economy & Development	Reduce HOL Management fee (as programmed and previously agreed by PED Committee)	0.020						
3	Economy & Development	Efficiencies gained through transfer of Business Gateway to the Council and partnership with Moray Council		0.020	0.050	0.050			
4	Fisheries & Coastal Planning	Reduce Fisheries and Coastal Planning Projects Fund	0.010	0.010	0.010	0.010			
5	Economy & Regeneration	End core funding for Highland Birchwood - as part of an exit strategy to encourage the organisation to become self supporting. (£0.010m originally agreed for 2009/10)	0.000	0.010					
6	Tourism	Introduce car parking charges at Glen Nevis Visitor Centre	0.100	0.070					
7	Economy & Employment	Reduce and re-target Council's contribution to the Employment Grant Scheme	0.050	0.050					
	Across All Heads	Review all charges for services to see if they can be increased above inflation level.	0.015						
8	Development Management	Introduction of e-Planning and creation of Electronic Processing Centre at Hqs will result in savings in staffing, external scanning & file storage costs.		0.060	0.060	0.020	3.0	3.0	1.0
9	Biodiversity	Ending of grant for CNPA biodiversity post.		0.002					

Ref.	Activity Heading	Savings Proposal	Savings				Staff Impact		
			2010/11 Agreed 18/12/08 £m	2010/11 Updated £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
10	Forestry	Reduce discretionary grant for Forestry Projects		0.001	0.006				
11	Access	Reduce budget for Outdoor Access		0.020	0.025	0.025			
12	Asset Management	Reduce Asset Management and Property Facilities budget by rationalisation and disposal of property where possible, therefore decreasing call on budget.			0.025	0.025			
13	Countryside, Heritage and Natural Resources	Reduce funding for CH&NR projects			0.025	0.025			
14	Across All Heads	Staff savings due to restructuring			0.075	0.170		3.0	7.0
15	Countryside, Heritage and Natural Resources	Introduce charges for Rangers' events			0.020				
16	Countryside, Heritage and Natural Resources	Income from archaeology advice provided to Rural Devt Programme and others			0.009				
Total			0.265	0.313	0.375	0.375	3.0	6.0	8.0

2010/11 already agreed savings included in total

-0.230

2010/11 additional proposed savings

0.083

**Summary of 2010/11 - 2012/13 Service Budget Savings
Chief Executive's Service**

Savings proposal agreed 18/12/08

Ref.	Activity Heading	Budget Savings	Budget Savings				Staff Impact	
			2010/11 Agreed 18/12/08 £m	2010/11 Updated £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE
1	Business Support - Members	Deletion of vacant clerical assistant post, deletion of Secretarial Support Allowance, reduction in members travel, subsistence, conference and catering budgets.	0.078	0.078			1.0	
2	Business Support - Chief Executives	Reduce Corporate Development Fund and consultants Budget. Remove Additional Duties Payment.	0.033	0.033				
3	Business Support - Office and Support Services	Deletion of vacant 0.5 FTE Mailroom assistant post and reductions in overtime budget, travel, office equipment and stationary budgets, hospitality, groceries and miscellaneous supplies.	0.029	0.029			0.5	
4	Operational Management Areas	Freeze on Ward Discretionary Budgets and staffing vacancies. *	0.072	0.019				
5	Legal and Democratic Services	Staffing efficiencies from the merger of Legal & Democratic Services	0.073	0.073			2.0	
	Policy and Performance	Further reductions in Discretionary Grants and Partnership Support	0.020					
6	Policy & Performance	Reduction in staffing in Sustainability Team, deletion of vacant post		0.020			1.0	
7	Administration & Business Support	Review of Business Support & Administration across Chief Executives' Service	0.272	0.272			10.0	
8	Civic Government Licensing	Increase in licensing income	0.100	0.100				
9	ICT Contract	Identified efficiency savings	0.575	0.575				
10	Customer Services	Deletion of vacant SPN post; New charge for Blue Badge (£20 - 3yr permit) & Review Service Point Network to achieve 10% budget reduction	0.100	0.100	0.149	0.149	1.0	tbc
11	Business Support - members	Review Approved Duties Scheme - exact savings not known but no more than £50k			0.050			

Ref.	Activity Heading	Budget Savings	Budget Savings				Staff Impact	
			2010/11 Agreed 18/12/08 £m	2010/11 Updated £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE
12	Operational Management Areas	Review Area Structures to achieve 10% reduction by 2013			0.131	0.131		tbc
13	Employee Development	Review budget to achieve 10% reduction by 2013			0.033	0.033		0.8
14	Licensing	Review to assess feasibility of reducing to 1 Licensing Board & 1 Licensing Committee for Highland			0.050			2.0
15	Planning	Review to assess feasibility of reducing number of Planning Application Committees			tbc	tbc		tbc
16	ICT Contract	Achieve 2.5% efficiency savings per annum on Annual Service Charge			0.276	0.227		
17	ICT Contract	Savings on ICT Contract resulting from re-procurement			0.400	0.773		
18	Policy & Performance	Review of P&P Service to achieve a 5% reduction in discretionary grants budget			0.065			
19	Legal and Democratic Services	Review L&DS to achieve a 10% reduction by 2013			0.050	0.050		1-2 FTE
20	Policy & Performance	Review of Money Advice & Welfare Rights (inc. internal service provided by Finance) to take into account the economic climate				0.060		
21	Fairer Scotland Fund	Reduction in non-ring fenced budget		0.395				
22	All Services	Further reviews of services and business processes during 2010/11 & 2011/12				0.187		
Total			1.352	1.694	1.204	1.610	14.5	3.8-4.8
2010/11 already agreed savings included in total					-1.299			
2010/11 additional proposed savings					0.395			

* £53k cash freeze savings no longer applicable due to corporate cash freeze on non-staff budgets.

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2012/13 FTE
tbc
1.0
tbc
1-2 FTE
tbc
2.0-3.0

**Summary of 2010/11 - 2012/13 Proposed Savings Measures
Finance Service**

Savings proposal agreed 18/12/08 (original and updated shown)

Ref.	Activity Heading	Savings Proposal	Savings				Staff Impact		
			2010/11 Agreed 18/12/08 £m	2010/11 Updated £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
1	Internal Audit	Reduction in Travel Budget	0.001	0.001					
2	Internal Audit	Reduction in subsistence budget	0.001	0.001					
3	Internal Audit	Increase in Insurance commission income	0.003	0.003					
4	Accounting	Reduction of Business Support (2) Officer in Payroll	0.020	0.020			1.0		
5	Accounting	Reduction in overtime in Payroll	0.002	0.002					
6	Exchequer	Increase in Scottish Water Agency Fee	0.019	0.019					
7	Exchequer	Increase in collection of statutory penalties	0.009	0.009					
8	Exchequer	Adjustment to staffing structure in Income and Recovery section	0.010						
9	Exchequer	Increase corporate debt court recovery and reduce Community Charge debt.	0.084	0.084					
10	Exchequer	Implementation of NOSLA project	0.050			0.050			
	Across the Service	Further savings and efficiencies to be identified for 2010/11	0.136						
11	Exchequer	Increase in Council Tax income following discounts review using Experian data			0.250	0.100			
12	Exchequer	Income and Recovery process improvements through Corporate Arrears Recovery system and automation of DWP deductions.			0.070	0.070			
13	Exchequer	Reduction in Sheriff Officer Fees as a result of new contract.		0.015					

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			2010/11 Agreed 18/12/08 £m	2010/11 Updated £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
14	Exchequer	Assistant Manager Policy and Development post held vacant pending review of Policy and Development Team.		0.045			1.0		
15	Exchequer	Team Leader post held vacant pending review of Operational requirements.		0.045			1.0		
16	Exchequer	Reduction in office accommodation costs - Ardross St			0.015				
17	Procurement	Post reduction Contracts officer		0.034			1.0		
18	Procurement	Licence Fee saving		0.036					
19	Business and Technical Support	Reduction in Training Budget		0.017					
20	Business and Technical Support	Reduction in stationery budget			0.010				
21	Business and Technical Support	Reduction in furniture budget			0.005				
22	Finance Service	A review of the overall finance service structure and structural reviews within individual sections along with business process reviews will be undertaken over financial years 2011/12 and 2012/13			0.042	0.172	2.0	8.0	
Total			0.335	0.331	0.392	0.392	4.0	2.0	8.0

2010/11 already agreed savings included in total

-0.139

2010/11 additional proposed savings

0.192

**Summary of 2010/11 - 2012/13 Proposed Savings Measures
Housing & Property Services**

Savings proposal agreed 18/12/08 (original and updated shown)

Ref.	Activity Heading	Savings Proposal	Savings				Staff Impact		
			2010/11 Agreed 18/12/08 £m	2010/11 Updated £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
1	Building Maintenance	Building Maintenance Efficiency Surplus	0.030	0.030					
2	Non-HRA revenue	Withdrawal of funding for Rent Deposit Guarantee post (external)	0.030	0.030					
3	Property	Design and Project Management Efficiencies	0.220	0.220					
4	Housing and Property	Vacancy Management	0.055	0.055					
	Across the Service	Further savings and efficiencies to be identified for 2010/11	0.100						
5	TBA	Asset Management Project		0.100					
6	Various	Deletion of vacant posts, reorganising to ensure current levels of service are maintained		0.100	0.145		2.0	7.0	
7	Various	Deletion of selected posts on retiral of postholder, reorganising to ensure current levels of service are maintained				0.080			3.0
8	Various	Reduction in budget for Agency staff costs			0.030	0.030			
9	INBS Area Team	Reorganise clerical team to reduce numbers in line with resources of the 2 other Areas			0.030	0.030		1.5	1.5
10	Various	Reset salary budgets at bottom of scale when staff leave			0.005				
11	Various	Rationalise standby and on-call arrangements				0.010			
12	Various	Management of vacancies (balancing figure)			0.027	0.028			
13	HD&E	Cost recovery from landbank fund of time spent on landbank administration (Timesheet evidence)			0.020				
14	HD&E	Cost recovery from common good funds of time spent on CGF property management (Timesheet evidence)			0.005				

Ref.	Activity Heading	Savings Proposal	Savings				Staff Impact		
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15	HD&E	Cost recovery from purchasers of time spent on small land sales			0.005				
16	HD&E	Improve rental returns from non-operational property portfolio			0.025	0.050			
17	non-HRA	Transfer costs of administering Common Housing Register to HRA account			0.043				
18	non-HRA	Reduce furniture storage costs by retendering				0.005			
19	Various	Reduce spend on discretionary spend items including subscriptions			0.010	0.010			
20	non-HRA	Delete duplicate budgeting for internal recharges in relation to energy services.			0.060				
21	non-HRA	Improve performance on debt write-offs				0.030			
22	non-HRA	Improve recovery of Housing Benefits			0.100	0.100			
23	Building maintenance	Profit on activities of proposed in-house asbestos removal team				0.005			
24	Building maintenance	Efficiencies leading to increased building maintenance surplus on non-HRA property activity			0.030	0.030			
25	Building maintenance	Profit on additional activities of building maintenance for external clients (inc RSLs)				0.005			
26	Property	IT improvements supporting efficiencies in direct commissioning of property maintenance works				0.040			2.0
27	Business support	Streamlining of business processes			0.010			0.5	
Total			0.435	0.535	0.545	0.453	2.0	9.0	6.5

2010/11 already agreed savings included in total

-0.335

2010/11 additional proposed savings

0.200