

Booklet C

**Highland Council
11 February 2010**

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

Savings Proposals - Detailed Sheets

**ECS
JCCYP
Social Work
TECS
Corporate Savings**

Note: detailed sheets are not included for any previously agreed savings

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/16

Service	Education, Culture & Sport		
Activity Heading	Catering and Cleaning Trading Account		
Savings Measure Name	Trading Account Recharges		Current Budget (£m)
			0.075
	2010/11	2011/12	2012/13
Savings (£m)	0.075	0.000	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000	0.000
Staff Impact (FTE)	0.00	0.0	0.0
Description of Savings Measure			
<p>There is an annual provision to meet future pension liability costs for significant trading accounts. If the decision is taken no longer to treat Catering and Cleaning as significant trading operations then the above provision will no longer be required.</p> <p>This proposal is dependent on final confirmation from Audit Scotland.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
There will be no impact on the Programme for the Highland Council.			
Impact of Savings Measure on Service Delivery			
There will be no impact on service delivery			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
April 2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There is no potential for partial implementation as the need for this provision is wholly dependent on whether or not the Catering and Cleaning function is regarded as a significant trading operation.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/11

Service	Education, Culture & Sport		
Activity Heading	Schools General		
Savings Measure Name	Reduction in the budget for teaching pay increments		Current Budget (£m)
			0.227
	2010/11	2011/12	2012/13
Savings (£m)	0.227	0.000	0.000
Efficiency Savings included in Savings (£m)	0.227	0.000	0.000
Staff Impact (FTE)	0.00	0.00	0.00
Description of Savings Measure			
<p>The annual budgetary provision for teachers' increments is based on an estimate of the number of teachers entitled to an annual increment in August each year. In financial year 2009-10 the actual level of funding required for increments was £0.227M lower than the provision made.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
It is anticipated that there will be no impact on the Programme for the Highland Council as a result of this savings proposal.			
Impact of Savings Measure on Service Delivery			
There will be no impact on service delivery			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
April 2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
None			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/2

Service	Education, Culture & Sport		
Activity Heading	School devolved Budgets		
Savings Measure Name	To align the budget allocation for non-teaching staff to the appropriate entitlement formula.		Current Budget (£m) 13.306
	2010/11	2011/12	2012/13
Savings (£m)	0.170	0.085	0.0
Efficiency Savings included in Savings (£m)	0.170	0.085	0.00
Staff Impact (FTE)	16.00	0.00	0.00
Description of Savings Measure			
<p>Non teaching staff entitlements are based on formulae contained within the approved Devolved School Management (DSM) policy. These formulae are based almost wholly on school roll figures and budget entitlements adjust in accordance with changes in roll bandings. A recent review of non-teaching staffing entitlements on a school by school basis high-lighted instances where budgets had not been adjusted to reflect reductions in school figures. This position will be rectified for the start of the new academic year in August 2010.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
It is anticipated that there will be no long term impact on the programme for the Highland Council as a result of this proposal.			
Impact of Savings Measure on Service Delivery			
There will be a reduction in service delivery, but only to the levels already determined by the existing DSM formula.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
August 2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There is no potential for partial implementation as the budget allocation must be in accordance with the formula-based entitlement.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	To examine the potential for adjusting contractual hours only when existing posts become vacant.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/18

Service	Education, Culture & Sport		
Activity Heading	School Transport		
Savings Measure Name	School Transport Contracts		Current Budget (£m)
			11.643
	2010/11	2011/12	2012/13
Savings (£m)	0.063	0.187	0.000
Efficiency Savings included in Savings (£m)	0.063	0.187	0.000
Staff Impact (FTE)	0.00	0.00	0.00
Description of Savings Measure			
<p>The day to day administration and running of the School Transport function has now been fully migrated to TEC Services where the operation is being run by a dedicated team of transport specialists. The School Transport policy making function and the budget remain with ECS.</p> <p>New school transport contracts are to be awarded with effect from January 2011. This will provide an opportunity to review existing route planning in order to reduce existing contractual commitments. On the basis of initial discussions with colleagues it is anticipated that savings of 2.5% could be achieved following a review of existing routes and greater integration with the existing public transport network.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Continue to pursue best value for our residents and service users, seeking efficiencies in the way we work and continuously review the Council's spending programmes. We will modernise our Services to achieve an annual 2% efficiency saving target.			
Impact of Savings Measure on Service Delivery			
Whilst there may be alterations to arrangements the measure does not propose any change to existing policy in relation to provision of transport.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
January 2011 onwards			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
The objective is to maximise any opportunity for further efficiency			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/17

Service	Education, Culture & Sport		
Activity Heading	Primary Non Devolved		
Savings Measure Name			Current Budget (£m)
Reduced teaching allocations for Class Contact Reduction (CCR) to reflect a falling school roll in the Primary school sector during next financial year.			3.186
	2010/11	2011/12	2012/13
Savings (£m)	0.055	0.000	0.000
Efficiency Savings included in Savings (£m)	0.055	0.000	0.000
Staff Impact (FTE)	2.00	0.00	0.00
Description of Savings Measure			
<p>Included within the McCrone agreement on teachers' contractual conditions was a reduction in class contact to 22.5 hours per week for all Primary school teachers. The Primary school week remained at 25 hours for pupils. As a result additional funding, currently £3.186M, is required to provide cover for the 2.5 hour difference between the teaching class contact week and the pupil week. This is known as the Class Contact Reduction (CCR) budget and is allocated to individual schools by Area ECS Managers based on the requirements of that school.</p> <p>The total number of CCR teachers is 65.</p> <p>School rolls are projected to reduce by 221 in the Primary sector from August 2010 and stabilise thereafter. As a result the related teaching entitlements for CCR will reduce.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
The programme reference is 1.6 – “continue to raise levels of attainment and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence”.			
Impact of Savings Measure on Service Delivery			
There will be no impact on service delivery			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
August 2010			

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

There is no potential for partial implementation as the budget allocation must be in accordance with the formula-based entitlement.

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/10

Service	Education, Culture & Sport		
Activity Heading	Schools General		
Savings Measure Name	Cease Foreign Language Assistant provision from August 2010		Current Budget (£m)
			0.225
	2010/11	2011/12	2012/13
Savings (£m)	0.150	0.075	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000	0.000
Staff Impact (FTE)	8.00	0.00	0.00
Description of Savings Measure			
<p>There are 8.0 full-time equivalent Foreign Language Assistants employed over clusters of schools.</p> <p>Foreign Language Assistants help with curriculum delivery, provide one to one tuition with senior pupils and help strengthen pronunciation skills. Equally importantly, they help give a personal insight into the need for language communication and life in another country.</p> <p>It is proposed that Foreign Language Assistants should not be employed from August 2010 onward.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
<p>The programme reference is 1.6 – “continue to raise levels of attainment and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence”.</p>			
Impact of Savings Measure on Service Delivery			
<p>The savings measure will result in a marginal reduction in the provision for the majority of our pupils but a greater reduction in the experiences of those pupils studying Foreign Languages at a higher level. Alternative means of providing native speaker and cultural input will be investigated.</p>			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
August 2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
<p>Difficult to have partial implementation given the distances that the FLA's would have to travel to ensure equity across schools. Small reductions would carry a greater proportionate loss of service.</p>			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		The Service will identify alternative methods of providing native speaker and cultural input that would be lost as a result of this savings proposal.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/21

Service	Education, Culture & Sport		
Activity Heading	Administration		
Savings Measure Name	Administration – Management and support staff		Current Budget (£m)
			3.163
	2010/11	2011/12	2012/13
Savings (£m)	0.075	0.055	0.055
Efficiency Savings included in Savings (£m)	0.075	0.055	0.055
Staff Impact (FTE)	3.00	3.00	3.00
Description of Savings Measure			
<p>The current management and related support staff budget is £3.1M. It is anticipated that as a result of the proposed changes to front-line service delivery there will be revisions to the existing management structure and related support staff. In addition on-going improvements in systems and processes will reduce the number of support staff required. For these reasons it is anticipated that the existing budget could be reduced by 6% over the next 3 years.</p> <p>Delivery of this proposal will be influenced by a number of factors including, the date by which the revised Service management structure is in place. Also the pace of change in relation to the development of systems and processes that reduces further fragmentation and duplication.</p> <p>It is anticipated that the projected savings in financial year 2010/11 will be realised as a result of the co-location of staff in Inverness and Dingwall.</p> <p>The first tranche of savings is expected to come from property cost savings as a result of the co-location of catering and cleaning staff within Ruthven House. In addition it is anticipated that further staff savings will be realised as a result of the implementation of the initial review.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Continue to pursue best value for our residents and service users, seeking efficiencies in the way we work and continuously review the Council's spending programmes. We will modernise our Services to achieve an annual 2% efficiency saving target.			
Impact of Savings Measure on Service Delivery			
This is an efficiency measure and it is anticipated that there will be no impact on delivery in the early stages although this will change as the further reductions come into force over a period of time.			

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

From autumn 2010 onwards

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

There is no potential for partial implementation as every opportunity will be taken to redirect scarce resources from the back-office and support functions to front-line service delivery.

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	To examine the potential for adjusting contractual hours only when existing posts become vacant		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/15

Service	Education, Culture & Sport		
Activity Heading	School Meals		
Savings Measure Name			Current Budget (£m)
Increase school meal prices to paying pupils in April 2010, April 2011 and April 2012			3.700
	2010/11	2011/12	2012/13
Savings (£m)	0.100	0.100	0.100
Efficiency Savings included in Savings (£m)	0.100	0.100	0.100
Staff Impact (FTE)	0.00	0.00	0.00
Description of Savings Measure			
School meal prices are currently:			
<ul style="list-style-type: none"> • Primary sector - £1.65 • Secondary sector - £1.85 			
These prices are in line with average school meal prices else-where in Scotland. Examples of school meal prices in other authorities include:			
	Primary	Secondary	
<ul style="list-style-type: none"> • Argyll & Bute • Edinburgh • Fife • Midlothian • West Lothian 	<ul style="list-style-type: none"> £1.85 £1.95 £1.65 £1.60 £1.60 	<ul style="list-style-type: none"> £1.85 £2.25 £1.65 £1.80 £1.70 	
School meal prices were previously increased in August 2008 when the increase was 5p in the Primary sector and 10p in the Secondary sector.			
It is proposed that school meal prices are increased thus:			
<ul style="list-style-type: none"> • Primary sector – 5p in April 2010, a further 5p from April 2011 and a further 5p from April 2012 • Secondary sector – 5p in April 2010, a further 5p in April 2011 and a further 5 from April 2012 			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Give a high priority to Highland's children being healthy and active and implement the Highland Play strategy.			

Impact of Savings Measure on Service Delivery

Historically an increase in school meal prices is accompanied by a dip in demand. However previous experience shows that the uptake figures recover to former levels over a period of time.

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

The proposals will be implemented in April 2010 and April 2012

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

There is potential for partial implementation on the basis that the level of increase proposed could be higher, for example 10p per meal in 2010 and 2012. This would increase income by a further £0.100M in 2010 and a further £0.100M in 2012.

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	Whilst there is a potential socio-economic impact there is no evidence of, or potential, impact on the grounds of gender, disability, age or race.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/28

Service	Education, Culture & Sport		
Activity Heading	Culture		
Savings Measure Name	Remove remaining area based arts funding.		Current Budget (£m)
			0.169
	2010/11	2011/12	2012/13
Savings (£m)	0.059	0.000	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000	0.000
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure			
Arts development - Areas. All area arts and culture development posts were deleted during 2009/10. This saving removes all remaining arts and culture budgets available to Area Managers, with the exception of payments to voluntary organisations detailed in the "Grants" Savings Measure S/ECS/22.			
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Impact on the provision of opportunities to enjoy the arts, sports and cultural experiences.			
Impact of Savings Measure on Service Delivery			
Loss of ability to support small, community projects.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
April 2010.			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
The retention of part of area based arts budgets would allow for continued, limited local support for the sector.			
Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/8

Service	Education, Culture & Sport		
Activity Heading	Schools General		
Savings Measure Name	Music Tuition fees - Increase charges from £3.0 per hour to £4.50 per hour and reduce staff compliment (40 FTE) by 2 FTE from August 2010.		Current Budget (£m)
			1.655
	2010/11	2011/12	2012/13
Savings (£m)	0.086	0.043	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000	0.000
Staff Impact (FTE)	2.0	0.0	0.0
Description of Savings Measure			
It is proposed to increase the hourly charge for paying pupils by 50% with effect from August 2010. In addition it is proposed to delete 2.0 FTE Music Instructor posts from the existing establishment through natural means therefore avoiding redundancy.			
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
There is no direct impact on any of the commitments contained within the Programme for Administration.			
Impact of Savings Measure on Service Delivery			
There will be no impact on service delivery as the existing staff deployment work-load of the remaining Music Instructors will be reviewed in order to maintain the existing client groupings.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
August 2010			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There is potential for partial implementation by varying the level of price increase and/or to delete one fewer Music Instructor post.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		Whilst there is a potential socio-economic impact there is no evidence of, or potential, impact on the grounds of gender, disability, age or race	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference S/ECS/9

Service	Education, Culture & Sport		
Activity Heading	Schools General		
Savings Measure Name			Current Budget (£m)
Delete the HQ based Quality Improvement Manager post from 1 st April 2010 following the retirement of the present incumbent.			1.083
	2010/11	2011/12	2012/13
Savings (£m)	0.090	0.000	0.000
Efficiency Savings included in Savings (£m)	0.090	0.000	0.000
Staff Impact (FTE)	1.00	0.00	0.00
Description of Savings Measure			
<p>The proposal is to delete the Quality Improvement Manager's post, which is based in Headquarters, from April 2010. The present incumbent retired in January 2010 and as a result this post will be vacant at that time. The Quality Improvement function will in future be overseen at Head of Service level.</p>			
Impact of Savings Measure on Programme for the Highland Council			
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>			
<p>The programme reference is 1.6 – “continue to raise levels of attainment and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence”.</p>			
Impact of Savings Measure on Service Delivery			
<p>Quality Improvement Officers (QIO) have made a major contribution to supporting and challenging schools and pre-school centres to ensure continuous improvement. As a result of this, schools and early years centres have improved the outcomes for children and young people. QIO have also co-ordinated developments that have made a real positive impact on children and young people.</p>			
Proposed Timetable for Implementation of Savings Measure			
<small>(Please indicate any relevant risks and variables.)</small>			
April 2010			
Potential for Partial Implementation?			
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>			
There is no potential for partial implementation.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/7

Service	Education, Culture & Sport																																																										
Activity Heading	School devolved budgets																																																										
Savings Measure Name			Current Budget (£m)																																																								
To reduce the existing teaching budget entitlement for Gaelic medium teachers in Primary schools to align it with the formula entitlement for English medium teachers			2.015																																																								
	2010/11	2011/12	2012/13																																																								
Savings (£m)	0.176	0.088	0.000																																																								
Efficiency Savings included in Savings (£m)	0.176	0.088	0.000																																																								
Staff Impact (FTE)	6.60	0.00	0.00																																																								
Description of Savings Measure																																																											
<p>There are currently 20 Primary school in which Gaelic medium education is provided. Historically the teaching staffing entitlement for Gaelic medium education in the Primary sector has been higher than for the English medium in recognition of the need for additional language support for children from monolingual English families and the need for increased time for preparation of materials in Gaelic Medium education.</p> <p>The current Gaelic teaching staffing entitlement formula, when applied to the September 2009 school roll census figures, provides funding for 53.0 FTE teaching posts.</p> <table border="1"> <thead> <tr> <th>Roll</th> <th>DHT</th> <th>DHT MT</th> <th>PT</th> <th>PT MT</th> <th>Teachers</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>1 to 15</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>1.00</td> <td>1.00</td> </tr> <tr> <td>16 to 35</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>2.00</td> <td>2.00</td> </tr> <tr> <td>36 to 55</td> <td>0.00</td> <td>0.00</td> <td>1.00</td> <td>0.10</td> <td>2.00</td> <td>3.10</td> </tr> <tr> <td>56 to 80</td> <td>1.00</td> <td>0.10</td> <td>0.00</td> <td>0.00</td> <td>3.00</td> <td>4.10</td> </tr> <tr> <td>81 to 105</td> <td>1.00</td> <td>0.10</td> <td>1.00</td> <td>0.10</td> <td>3.00</td> <td>5.20</td> </tr> <tr> <td>106 to 130</td> <td>1.00</td> <td>0.10</td> <td>1.00</td> <td>0.10</td> <td>4.00</td> <td>6.20</td> </tr> <tr> <td>131 to 156</td> <td>1.00</td> <td>0.10</td> <td>1.00</td> <td>0.10</td> <td>5.00</td> <td>7.20</td> </tr> </tbody> </table> <p>This proposal aligns the Gaelic teaching staffing entitlements with the corresponding entitlements in the English medium. On this basis the allocation of Gaelic teachers would reduce by 6.60 FTE to 46.40 FTE teaching posts.</p>				Roll	DHT	DHT MT	PT	PT MT	Teachers	Total	1 to 15	0.00	0.00	0.00	0.00	1.00	1.00	16 to 35	0.00	0.00	0.00	0.00	2.00	2.00	36 to 55	0.00	0.00	1.00	0.10	2.00	3.10	56 to 80	1.00	0.10	0.00	0.00	3.00	4.10	81 to 105	1.00	0.10	1.00	0.10	3.00	5.20	106 to 130	1.00	0.10	1.00	0.10	4.00	6.20	131 to 156	1.00	0.10	1.00	0.10	5.00	7.20
Roll	DHT	DHT MT	PT	PT MT	Teachers	Total																																																					
1 to 15	0.00	0.00	0.00	0.00	1.00	1.00																																																					
16 to 35	0.00	0.00	0.00	0.00	2.00	2.00																																																					
36 to 55	0.00	0.00	1.00	0.10	2.00	3.10																																																					
56 to 80	1.00	0.10	0.00	0.00	3.00	4.10																																																					
81 to 105	1.00	0.10	1.00	0.10	3.00	5.20																																																					
106 to 130	1.00	0.10	1.00	0.10	4.00	6.20																																																					
131 to 156	1.00	0.10	1.00	0.10	5.00	7.20																																																					
Impact of Savings Measure on Programme for the Highland Council																																																											
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)																																																											
Implement the Gaelic Language Plan and review it annually. We commit ourselves to the principal of equal respect for Gaelic and English languages and we recognise the diversity of indigenous language and dialects within the Highlands.																																																											
Impact of Savings Measure on Service Delivery																																																											
There will be an increase in pupil teacher ratios in gaelic medium classes.																																																											

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

August 2010

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

There is potential for partial delivery by restricting the proposal to specific stages

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)

X

Full EQIA Required? (Yes/No)

No

Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided

The mitigating factor is that the Gaelic Medium teachers affected by this proposal will be redeployed to other schools as there is an on-going demand for GM teachers.

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/22

Service	Education, Culture & Sport		
Activity Heading	Grants to Voluntary Organisations		
Savings Measure Name	Reduce grants to Voluntary Organisations		Current Budget (£m)
			£3.06m
	2010/11	2011/12	2012/13
Savings (£m)	0.000	0.350	0.0
Efficiency Savings included in Savings (£m)	0.000	0.000	0.000
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure			
<p>It has been a conscious decision for the Council to meet its obligations through a mix of directly and indirectly provided services. ECS supports a significant number of third sector organisations which provide cultural, youth, sports and community services and facilities.</p> <p>The options for the achievement of this saving are attached.</p> <p>The options are laid out assigning a rating relative to the ability of the organisation to operate after the reduction.</p> <p>Organisation Rating</p> <p>1 – Fragile organisation unlikely to able to continue with any reduction in support.</p> <p>2 – Relatively stable organisation potentially able to reduce activities and/or services to accommodate a 10% reduction in funding.</p> <p>3 – Relatively stable organisation potentially able to reduce activities and/or services to accommodate a 20% reduction in funding.</p> <p>4 – Stronger organisation potentially able to survive a larger that 20% reduction in funding.</p> <p>5 – Discontinue funding.</p> <p>The Council has approved a review for the future arrangements for the management and delivery of Community and Leisure Services. The outcome of this review may in due course have an impact on the future support of voluntary organisations.</p>			

Impact of Savings Measure on Service Delivery**Proposed Timetable for Implementation of Savings Measure**

(Please indicate any relevant risks and variables.)

Implemented from 01 April 2011.

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

Yes.

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
---	---	------------------------------	----

Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided

A risk assessment was carried out to assess the relative impact of a funding reduction on each organisation considered. The level of funding reduction applied was proportionate to the impact of the proposed saving on the future financial viability of the organisation.

S/ECS/22 SAVINGS MEASURE - GRANTS TO THIRD SECTOR ORGANISATIONS					
ORGANISATION RISK RATING					
1 - Fragile organisation unlikely to able to continue with any reduction in support					
2 - Relatively stable organisation potentially able to reduce activities and/or services to accommodate a 10% reduction in funding					
3 - Relatively stable organisation potentially able to reduce activities and/or services to accommodate a 20% reduction in funding					
4 - Stronger organisation potentially able to survive a larger than 20% reduction in funding					
5 - Discontinue funding					
ORGANISATION	FUNCTION	CURRENT GRANT £	ORGANISATION RISK RATING	PROPOSALS	SAVINGS
Aviemore Highland Resort	Provision of local swimming/leisure	104,000	NA	Reduce by £19K. This reduction has already been negotiated	19,000
Assynt Leisure	Provision of local sport/leisure	24,990	1	No change proposed	0
Lochalsh Leisure Centre	Provision of local swimming/sport/leisure	52,930	1	No change proposed	0
Mallaig Pool	Provision of local swimming/sport/leisure	87,962	1	No change proposed	0
North Coast Leisure (Bettyhill)	Provision of local swimming/sport/leisure	42,657	1	No change proposed	0
Poolewe Pool	Provision of local swimming/sport/leisure	49,154	1	No change proposed	0
Highland Disability Sport	Contribution to operational costs	3,570	1	No change proposed	0
Highland Printmakers	Programme support	8,000	1	No change proposed	0
Village Halls Grant Scheme	Grants of £1k towards running costs	150,000	1	No change proposed	0
Averon Leisure Centre	Provision of local sport/leisure	144,096	2	Reduce by 10%	14,410
Eden Court	Provision of arts/culture programmes	555,999	2	Reduce by 10%	55,600
Grantown YMCA	Programme support	17,500	2	Reduce by 10%	1,750
Inverness Leisure	Provision of swimming/sport/ leisure	1,000,000	2	Reduce by 10%	100,000
Linnhe Leisure (Nevis Centre)	Provision of local sport/leisure/culture	199,920	2	Reduce by 10%	19,992
Lochaber Music School	Revenue support	14,000	2	Reduce by 10%	1,400
Strathpeffer Pavilion	Revenue and programme support	53,900	2	Reduce by 10%	5,390

ORGANISATION	FUNCTION	CURRENT GRANT £	ORGANISATION RISK RATING	PROPOSALS	SAVINGS
An Comunn Gaidhealach	Revenue support	8,458	3	Reduce by 20%	1,692
AROS	Provision of arts/culture programme	10,000	3	Reduce by 20%	2,000
Camachd Association	Contribution to shinty development post	9,180	3	Reduce by 20%	1,836
Feis Rois	Revenue and programme support	30,343	3	Reduce by 20%	6,069
Feisean nan Gaidheal	Revenue and feisean support	59,241	3	Reduce by 20%	11,848
Highland Association of Curling	Contribution to curling development post	4,000	3	Reduce by 20%	800
LEAD	Contribution to annual programme	10,000	3	Reduce by 20%	2,000
Local art promoters	Grants up to £1.5k to approx. 35 groups for local arts/culture programmes	52,500	3	Reduce by 20%	10,500
Promoters Arts Network	Revenue funding for co-ordinating body	1,500	3	Reduce by 20%	300
Room 13	Programme support	10,000	3	Reduce by 20%	2,000
Sports Councils Grants Scheme	Provision of grants for local clubs	93,436	3	Reduce by 20%	18,687
Sutherland Youth Groups	Grants to approx 9 local youth groups	6000	3	Reduce by 20%	1,200
Thurso Youth Club	Revenue grant for running costs of facility	17,349	3	Reduce by 20%	3,470
WEA	Contribution to annual programme of classes/events	20,000	3	Reduce by 20%	4,000
Wick Youth Club	Revenue grant for running costs of facility	17,349	3	Reduce by 20%	3,470
Youth Highland	Revenue grant and disclosure checking	33,136	3	Reduce by 20%	6,627

ORGANISATION	FUNCTION	CURRENT GRANT £	ORGANISATION RISK RATING	PROPOSALS	SAVINGS
Puffin Pool (Dingwall)	Provision of specialist swimming/leisure. Additional grant of £6,493 provided by Social Work	10,790	4	Reduce by 30%	3,237
Duthac Centre	Revenue support	25,896	4	Reduce by 30%	7,769
Boys Brigade	Contribution to admin/training of leaders. Not front line services	4,800	4	Reduce by 30%	1,440
BLAS Festival	Support for annual event	105,000	4	Reduce by 30%	31,500
Girls Brigade	Contribution to admin/training of leaders. Not front line services	1,748	4	Reduce by 30%	524
Highland Guide Association	Contribution to admin/training of leaders. Not front line services	4,786	4	Reduce by 30%	1,436
Highland Scout Association	Contribution to admin/training of leaders. Not front line services	4,651	4	Reduce by 30%	1,395
Inverness Sea Cadets	Contribution to admin/training of leaders. Not front line services	800	4	Reduce by 30%	240
Lyth Arts Centre	Revenue and programme support	4,182	4	Reduce by 30%	1,255
CLI	Revenue support	5,704	5	Discontinue funding	5,704
Council for Music in Hospitals	Contribution to music programme in day care centres/hospitals in Highland	1,500	5	Discontinue funding	1,500
Highland Association of Broadcasters	Revenue support	1,000	5	Discontinue funding	1,000
TOTAL SAVINGS					351,040

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/34

Service	Education, Culture & Sport		
Activity Heading	Leisure, recreation and sports development		
Savings Measure Name	Closure of school swimming pools - Wick High School (already closed) and the "tanks" at Brora PS and Lybster PS		Current Budget (£m) 0.580
	2010/11	2011/12	2012/13
Savings (£m)	0.100	0.000	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000	0.000
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure			
<p>It is proposed to remove the budget for the now empty Wick Academy Swimming and to close the pool tanks at, Lybster Primary School and Brora Primary.</p> <p>Alternative arrangements will be made to transport school pupils for school swimming and wherever possible, the small number of community groups affected will be offered space at other facilities.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
<ul style="list-style-type: none"> Impact on the provision of opportunities to enjoy the arts, sports and cultural experiences. 			
Impact of Savings Measure on Service Delivery			
Increase travel for some school pupils and the public.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Beginning August 2010.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It would be possible to retain either or both of Brora and Lybster.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	The mitigating actions identified include the provision of free transport to Wick Community Pool for those vulnerable groups currently using the Lybster Primary School swimming facility.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/1

Service	Education, Culture & Sport		
Activity Heading	School devolved budgets		
Savings Measure Name			Current Budget (£m)
Reduce Secondary teaching entitlement formula by 0.5% with effect from August 2010			72.793
	2010/11	2011/12	2012/13
Savings (£m)	0.180	0.090	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000	0.000
Staff Impact (FTE)	6.5	0.0	0.0
Description of Savings Measure			
The current Secondary teaching entitlement formulae are:-			
<ul style="list-style-type: none"> • School roll 300 or over = 9.90 plus (0.0570 times school roll) – there are 18 schools in this category. • School roll 210 to 299 = 15.46 plus (0.0387 times school roll) – there are 4 schools in this category. • School roll less than 210 = 4.64 plus (0.0899 times school roll) - there are 7 schools in this category. 			
In addition there is a formula-based allocation of 40.0 FTE teaching posts to enable all Secondary schools to achieve an averaged maximum class size of 20 for English and Maths classes in S1 and S2. This is in accordance with the guidance within Circular No. 1/2007 issued by the Scottish Executive (as it was then) in 2007.			
Detailed below is the staffing entitlement of Highland and three other rural authorities for schools with rolls of 800, 500, 250 and 180.			
School Roll	Local Authority	Staffing Entitlement	
800	Highland	57.50	
	Aberdeenshire	59.30	
	Dumfries & Galloway	58.24	
	Scottish Borders	59.59	
500	Highland	40.40	
	Aberdeenshire	41.66	
	Dumfries & Galloway	40.23	
	Scottish Borders	41.33	
250	Highland	25.64	
	Aberdeenshire	26.96	
	Dumfries & Galloway	24.92	
	Scottish Borders	26.19	
180	Highland	21.32	
	Aberdeenshire	22.85	
	Dumfries & Galloway	20.84	
	Scottish Borders	21.97	

There are currently 1,208.29 FTE teaching posts funded within Secondary devolved budgets.

It is proposed to reduce the teaching entitlement formulae by 0.5% from August 2010.

The impact of this proposal will result in a net reduction of 6.50 FTE teaching posts across 29 Secondary Schools.

Impact of Savings Measure on Programme for the Highland Council

(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)

The programme reference is 1.6 – “continue to raise levels of attainment and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence”.

Impact of Savings Measure on Service Delivery

The impact on service delivery should be minimal as is evidenced by the following exemplifications of the proposal on 3 Secondary Schools:

- Culloden Academy = 0.36 FTE = £14,470 (including Employer’s on-costs)
- Kingussie HS = 0.17 FTE = £6,984 (ditto)
- Kinlochbervie HS = 0.07 FTE = £2,634 (ditto)

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

August 2010

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

It is possible to adjust the teaching budget by a lower percentage figure.

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/ECS/6

Service	Education, Culture & Sport		
Activity Heading	School devolved Schools		
Savings Measure Name	To reduce the existing teaching budget entitlement for Primary schools with rolls in the range 44 to 47		Current Budget (£m) 1.100
	2010/11	2011/12	2012/13
Savings (£m)	0.040	0.020	0.000
Efficiency Savings included in Savings (£m)	0.040	0.020	0.000
Staff Impact (FTE)	1.5	0.0	0.0
Description of Savings Measure			
The current teaching staffing entitlement for small Primary schools is as follows:			
<ul style="list-style-type: none"> • School roll 1 to 15 entitlement is 1.0 teacher • School roll 16 to 19 entitlement is 1.5 teachers • School roll 20 to 43 entitlement is 2.0 teachers • School roll 44 to 47 entitlement is 2.5 teachers • School roll 48 to 71 entitlement is 3.0 teachers 			
A review of the comparative teaching staffing entitlement formulae in other rural Scottish local authorities has revealed that in schools with a roll up to and including 71 pupils the allocation is as follows:			
School Roll	Authority	Staffing Entitlement	
1 - 15	Highland	1.0 teacher	
	Aberdeenshire	1.0 teacher	
	Dumfries and Galloway	1.0 teacher	
	Perth and Kinross	1.0 teacher (from 1 – 17)	
	Scottish Borders	Determined by class size	
16 – 19	Highland	1.5 teachers	
	Aberdeenshire	1.0 teacher	
	Dumfries and Galloway	1.0 teacher	
	Scottish Borders	Determined by class size	
20 – 43	Highland	2.0 teachers	
	Aberdeenshire	2.0 teachers	
	Dumfries and Galloway	2.0 teachers	
	Perth and Kinross	2.0 teachers (from 18 – 42)	
	Scottish Borders	Determined by class size	
44 – 47	Highland	2.5 teachers	
	Aberdeenshire	2.0 teachers	
	Dumfries and Galloway	2.0 teachers	
	Scottish Borders	Determined by class size	
48 – 71	Highland	3.0 teachers	
	Aberdeenshire	3.0 teachers	
	Dumfries and Galloway	3.0 teachers	
	Perth and Kinross	3.0 teachers (43 – 67) *	
	Scottish Borders	Determined by class size	

On this basis it is proposed that the teaching staffing entitlement for small Primary schools is revised on the following basis:

- School roll 20 to 47 entitlement is 2.0 teachers
- School roll 48 to 71 entitlement is 3.0 teachers

Based on the September 2009 school roll census 3 Primary schools will be affected by this proposal namely, Keiss PS (45), Lochcarron PS (46) and Lochinver PS (47).

The current statutory class sizes are 30 in P1 to P3 and 33 in P4 to P7. This proposal will not breach this legislative requirement.

Impact of Savings Measure on Programme for the Highland Council

(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)

Impact of Savings Measure on Service Delivery

The proposal would lead to an increase in pupil teacher ratios in certain classes in some schools.

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

August 2010

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

There is no potential for partial implementation.

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/1

Service	JCCYP		
Activity Heading	Out of authority placements		
Savings Measure Name	Further reductions in the level of out of authority placements.		Current Budget (£m)
	2010/11 *	2011/12	2012/13
Savings (£m)		0.400	0.400
Efficiency Savings included in Savings (£m)		0.400	0.400
Staff Impact (FTE)			
* Savings for 2010/11 agreed HC 12/02/09 (see Booklet A)			
Description of Savings Measure			
Through the impact of improved assessment and planning processes, and the development of further in-house provision, the continued reduction in the number of out of authority placements of children.			
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
This is a Council priority. Commitment No.3 in 'What we will do for children and families' involves "reducing reliance on out of authority placements."			
Impact of Savings Measure on Service Delivery			
There requires to be continued investment in new in-house provision			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
This is an ongoing programme. The targets have been set high, and require constant and sustained commitment.			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It would be possible to achieve a lesser saving, with a less ambitious programme.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/4

Service	JCCYP		
Activity Heading	Additional Support for Learning		
Savings Measure Name			Current Budget (£m)
Reduced budgets for training and equipment			
	2010/11 *	2011/12	2012/13
Savings (£m)		0.010	0.010
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
* Savings for 2010/11 agreed HC 12/02/09 (see Booklet A)			
Description of Savings Measure			
This is further reductions in these dedicated additional support for learning budgets, in proportion to overall savings targets.			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Albeit not extensive, there will be further impact on the capacity to deliver commitment No.2 in 'What we will do for children and families' involves full implementation of the Scottish Government's policy of "Getting it Right for Every Child".			
Albeit not extensive, there will be further impact on the capacity to deliver commitment No.3 in 'What we will do for children and families', which involves being "better corporate parents of Highland's looked after children and, by working with our partners, help them to reach their full potential as they move into adulthood... by improving their educational outcomes, reducing reliance on out of authority placements and supporting them as they move into appropriate accommodation and into further or higher education, training or employment."			
Impact of Savings Measure on Service Delivery			
Reduced assistance to schools and for children and young people with additional support needs.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
This is an ongoing measure.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It is possible to achieve a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		These savings are marginal, albeit they are part of further ongoing services, and there is the potential for impact on vulnerable groups. Services need to focus on efficiency and targeting of vulnerable groups and individuals.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/2

Service	JCCYP		
Activity Heading	Reconfiguration of services		
Savings Measure Name	Reconfiguration and/or reprovisioning of identified care and learning services.		Current Budget (£m) tbc
	2010/11	2011/12	2012/13
Savings (£m)	0.025	0.250	0.250
Efficiency Savings included in Savings (£m)		0.250	0.250
Staff Impact (FTE)			
Description of Savings Measure			
<p>A range of care and learning services operate across Social Work, Education Culture & Sport and the voluntary sector, often with different management, staffing and infrastructure, albeit supporting the same groups of young people.</p> <p>It is proposed that it would be feasible to reconfigure these services under a shared management structure, within the independent or local authority sector, at reduced cost through economies of scale.</p> <p>Work has not commenced on the detail of this reconfiguration, and would follow if this proposal were approved – hence the long lead in time.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
None.			
Impact of Savings Measure on Service Delivery			
The proposals would require to complement current pathways for children, and support improvement objectives in children's services. They should promote more seamless service delivery.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
From 2011.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It would be possible to make a lesser saving, with a less ambitious programme.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	See below
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	Dependent on full detail as proposals are developed.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/8

Service	JCCYP		
Activity Heading	Review of Clerical Support for Early Years Services		
Savings Measure Name	Reduce clerical support.		Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)	0.025		
Efficiency Savings included in Savings (£m)	0.025		
Staff Impact (FTE)	1		
Description of Savings Measure			
The reduction of clerical staff supporting Early Years Services by around $\frac{1}{3}$.			
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
While this could impact on commitment No. 5 for children and families, to deliver and support a sustainable network of quality wraparound childcare and educational services for young children and their families by 2011, it is suggested that the impact would not be significant.			
Impact of Savings Measure on Service Delivery			
The impact should not be significant			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
2010/11			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There could be a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/7

Service	JCCYP		
Activity Heading	Childminding		
Savings Measure Name	End funding of Scottish Childminding Association, and provide support with in-house resources.		Current Budget (£m) 0.128
	2010/11	2011/12	2012/13
Savings (£m)		0.100	
Efficiency Savings included in Savings (£m)		0.100	
Staff Impact (FTE)			
Description of Savings Measure			
The Scottish Childminding Association assist with recruitment and then provide support, training and quality assurance services for childminders. This proposal involves this service being provided instead by each Area Family Resource Officer.			
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
While this could impact on commitment No. 5 for children and families, to deliver and support a sustainable network of quality wraparound childcare and educational services for young children and their families by 2011, it is suggested that this service could be provided in-house, and that the impact would not be significant.			
Impact of Savings Measure on Service Delivery			
Should not be significant.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
April 2011			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It would be possible to achieve a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/10

Service	JCCYP		
Activity Heading	CNSA		
Savings Measure Name	End financial contribution.		Current Budget (£m)
			0.040
	2010/11	2011/12	2012/13
Savings (£m)		0.040	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
CNSA have been commissioned to support development in Gaelic Early Years Services. There is now in-house provision that can undertake this.			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
None.			
Impact of Savings Measure on Service Delivery			
None.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
April 2011			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It would be possible to achieve a lesser saving, but this is not a priority.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/5

Service	JCCYP		
Activity Heading	Children 1st		
Savings Measure Name	Reconfiguration of services.		Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)		0.050	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>Children 1st provide a range of commissioned services, including: child abuse recovery, family group conferencing, kinship care support and mediation. It is proposed that overall funding is reduced, and that discussions take place with Children 1st regarding where the service reductions will be made. This will have to take account of the significant level of fundraising income that Children 1st contribute to these services.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
<p>Albeit not extensive, there will be some impact on the capacity to deliver commitment No.2 in 'What we will do for children and families' involves full implementation of the Scottish Government's policy of "Getting it Right for Every Child".</p> <p>Albeit not extensive, there will be some impact on the capacity to deliver commitment No.3 in 'What we will do for children and families', which involves being "better corporate parents of Highland's looked after children and, by working with our partners, help them to reach their full potential as they move into adulthood... by improving their educational outcomes, reducing reliance on out of authority placements and supporting them as they move into appropriate accommodation and into further or higher education, training or employment."</p>			
Impact of Savings Measure on Service Delivery			
There will be significant reduction in Children 1 st services, and this may involve the cessation of one of these services.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
2011/12			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There could be a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	See below
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	To be developed in discussion with Children 1 st regarding potential impact of measures.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/6

Service	JCCYP		
Activity Heading	CHIP+ Advice & Information Service		
Savings Measure Name	Reduce core funding to service by around 25%.		Current Budget (£m)
			110
	2010/11	2011/12	2012/13
Savings (£m)		0.025	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>CHIP+ provides advice and information services for children and families affected by disability, who have additional support needs, including dedicated provision to fulfil the requirements of the Additional Support for Learning Act. This proposal involves the core funding to the service being reduced by around 25%. The details would require to be negotiated with CHIP+, who would have the option to seek to replace that funding from other sources.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
<p>Albeit not extensive, there will be further impact on the capacity to deliver commitment No.2 in 'What we will do for children and families' involves full implementation of the Scottish Government's policy of "Getting it Right for Every Child".</p> <p>Albeit not extensive, there will be further impact on the capacity to deliver commitment No.3 in 'What we will do for children and families', which involves being "better corporate parents of Highland's looked after children and, by working with our partners, help them to reach their full potential as they move into adulthood... by improving their educational outcomes, reducing reliance on out of authority placements and supporting them as they move into appropriate accommodation and into further or higher education, training or employment."</p>			
Impact of Savings Measure on Service Delivery			
While this proposal does not involve Council services, the involvement of CHIP+ in providing advice and information can assist service delivery, particularly in schools. This support would be reduced.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
From April 2011.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There could be a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		Planned discussions with CHIP+ to minimise potential for negative impact.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/12

Service	JCCYP		
Activity Heading	Partner Centres		
Savings Measure Name	Reduce in line with service rationalisation.		Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)		0.150	0.150
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
This proposal involves ongoing rationalisation of pre-school provision, specifically in the independent sector.			
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
While this could impact on commitment No. 5 for children and families, to deliver and support a sustainable network of quality wraparound childcare and educational services for young children and their families by 2011, it is not envisaged that the impact would be significant.			
Impact of Savings Measure on Service Delivery			
This should not be significant.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
2011/12			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It would be possible to achieve a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/13

Service	JCCYP		
Activity Heading	Safe, Strong & Free		
Savings Measure Name	Reduce core funding to the service by 50%.		Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)		0.030	0.030
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>Safe, Strong & Free deliver child friendly self-protect training to young children and parents in pre-school centres. It was recently rolled out across the Highland area. It is not however a statutory service.</p> <p>This proposal involves moving to 50% core funding over the next three years, and supporting the organisation to identify match funding from other sources.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
None.			
Impact of Savings Measure on Service Delivery			
None.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
2011			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
It would be possible to make a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/JCCYP/14

Service	JCCYP		
Activity Heading	Newstart Duke of Edinburgh		
Savings Measure Name	End In-house support for service		Current Budget (£m)
			0.037
	2010/11	2011/12	2012/13
Savings (£m)			0.037
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			1
Description of Savings Measure			
Newstart Duke of Edinburgh supports activities with vulnerable groups, but has only been available within very limited parts of the authority, and it is not possible to roll it out.			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Impact of Savings Measure on Service Delivery			
There will be reduced support for Duke of Edinburgh activities with vulnerable groups in those parts of the authority that have benefited from this service.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
2012/13			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There could be a lesser saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		Existing services to endeavour to continue to support activities as far as possible.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/11

Service	Social Work		
Activity Heading	Deaf Services		
Savings Measure Name	BSL/English Interpreting in Highland		Current Budget (£m) £0.180
	2010/11	2011/12	2012/13
Savings (£m)		0.020	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>Highland Council and NHS Highland currently commission a British Sign Language/ English Interpreting Service from Deaf Action a voluntary organisation based in Edinburgh. An options appraisal indicates that the above savings could be made by commissioning the service in a different way or in bringing the service in house.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
<p>Highland Council and NHS Highland, who jointly fund the current British Sign Language/English Interpreting Service, are each legally obliged to do so under the terms of the Disability Discrimination Act 1995. Further undertakings to provide such a service are given in each organisation's Disability Equality Duties documents.</p> <p>Both organisations are committed to ensuring '<i>people across the Highlands have access to the services they need</i>', as shown in the Single Outcome Agreement (SOA2).</p>			
Impact of Savings Measure on Service Delivery			
<p>The same level of service would continue to be delivered. If the decision was taken for the interpreters to be based in the council the service would be more integrated with existing provision for deaf people in Highland.</p>			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
<p>From the beginning of the financial year. There is a need to check out TUPE responsibilities and risks attached to this.</p>			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
<p>It may be possible to negotiate a smaller saving with an existing service provider.</p>			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	Same level of service would be provided more efficiently		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/12

Service	Social Work		
Activity Heading	Community Care		
Savings Measure Name			Current Budget (£m)
Food subsidy to lunch clubs.			0.025
	2010/11	2011/12	2012/13
Savings (£m)	0.025		
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	Nil		
Description of Savings Measure			
<p>Some Lunch Clubs receive a subsidy for meals. There are different arrangements for the funding of lunches, and while attendees will contribute a set amount, the Council is invoiced by some Lunch Club providers for additional meal costs, or this can be included in other associated costs that are passed on to the Council. There are varying arrangements across the authority, and this proposal involves a standard approach, without any central subsidy for the cost of the lunch. This will also save the administration of the invoicing and payments.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Impact of Savings Measure on Service Delivery			
Nil			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/13

Service	Social Work		
Activity Heading	Community Care		
Savings Measure Name			Current Budget (£m)
Rationalise and reduce minibus provision in line with developing new policy and outcomes of Shared Services Travel Plan, to eventually reduce non-staff travel by 50%. This measure relates to the element achieved by reducing the fleet of minibuses and their drivers		0.600	
	2010/11	2011/12	2012/13
Savings (£m)	0.050	0.100	0.150
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	1	4	9
Description of Savings Measure			
Reduce provision of transport by non renewal of leases on mini busses. Redeploy staff currently involved in driving and delete 14 driver posts. At the moment, the service utilises some 40 minibuses, and this reduction would be achieved after close review of provision.			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
None			
Impact of Savings Measure on Service Delivery			
May reduce attendance at some centres and force users to review priorities.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Immediate and as leases come up for renewal.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
Vary number of lease renewals, or cease all transport provision and redirect some of the saving to Community Transport services.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		Services should continue to be available on the basis of assessed needs.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/14

Service	Social Work		
Activity Heading	Community Care		
Savings Measure Name			Current Budget (£m)
Review and rationalise Day Care services for older people in consultation with local members, including as part of micro reviews, and including targeted support for people with highest level needs such as Alzheimer's type dementias. Where appropriate, deregister centres and/or combine with lunch clubs.			2.740
	2010/11	2011/12	2012/13
Savings (£m)	0.310	0.400	0.400
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	6	8	8
Description of Savings Measure			
Review day care services in line with strategy to enhance and broaden provision, and also to achieve best value. Redistribute budget to redress inequity and ensure delivery is a better fit with assessed and projected needs. Investigate possible partnerships or tender for provision of specialist day care by organisations such as Alzheimers Scotland. Make surplus buildings available to lunch clubs and or specialist providers. Possible disposal of some premises and consequential capital receipts.			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
No direct impact except on employment			
Impact of Savings Measure on Service Delivery			
The measure is part of the programme of modernisation, albeit it is also necessary to achieve proportionate reduction in expenditure to match reduced budgets.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Progressively from April 2010.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	EQIA will be built into the review of day care provision on an ongoing basis, to ensure access to necessary services for those with assessed needs.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/21

Service	Social Work		
Activity Heading	Community Care		
Savings Measure Name			Current Budget (£m)
Move to full cost recovery for all Community Care Services, subject to financial assessment process already in place for some services.			67.846
	2010/11	2011/12	2012/13
Savings (£m)	0.100	0.200	0.200
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
Currently assessed charges for services are limited to certain client groups, and for Care at Home, Telecare, Support Work including Housing Support, and they are being introduced for equipment. This proposal involves full cost recovery for chargeable services to adults, subject to the financial assessment process, and within the CoSLA charging policy, and where appropriate through a phased arrangement.			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Impact of Savings Measure on Service Delivery			
Likely to result in reduced volumes for some services.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	Implementation requires to ensure that services are delivered on the basis of assessed needs.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/25

Service	Social Work		
Activity Heading	Address under-spend in Children's Fieldwork		
Savings Measure Name	Top-slice Social Worker and other children's fieldwork budgets.		Current Budget (£m)
			6.456m
	2010/11	2011/12	2012/13
Savings (£m)	0.100	0.100	0.200
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>The staffing complement of local Children & Families Social Work Teams has been worked out to meet local needs and to take account of geographic scale and distance.</p> <p>The staffing budget has been consistently underspent in recent years, largely because of the level of vacancies. It is therefore proposed that the overall fieldwork staffing budget is reduced.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
None.			
Impact of Savings Measure on Service Delivery			
None.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Across 2010, 2011 and 2012.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There could be a smaller saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/26

Service	Social Work		
Activity Heading	Quality Assurance in Children's Services		
Savings Measure Name	Reduction in Children's Quality Assurance & Reviewing Officers.		Current Budget (£m) 0.248m
	2010/11	2011/12	2012/13
Savings (£m)	0.025	0.025	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	1		
Description of Savings Measure			
<p>Quality Assurance & Reviewing Officers conduct planning meetings for looked after children and children at risk of harm, and undertake quality assurance across all assessment and planning processes.</p> <p>There are presently 6 officers, based in areas. This measure would reduce the number to 5.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
<p>Commitment No.2 in 'What we will do for children and families' involves full implementation of the Scottish Government's policy of "Getting it Right for Every Child".</p> <p>While this has been implemented, this measure would reduce our capacity to ensure ongoing effective operation.</p> <p>Commitment No.3 in 'What we will do for children and families' involves being "better corporate parents of Highland's looked after children and, by working with our partners, help them to reach their full potential as they move into adulthood... by improving their educational outcomes, reducing reliance on out of authority placements and supporting them as they move into appropriate accommodation and into further or higher education, training or employment."</p> <p>There would be a risk of increased usage of out of authority placements as a result of this measure.</p>			
Impact of Savings Measure on Service Delivery			
<p>There would be less capacity to quality assure assessment and planning processes in children's services.</p>			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
October 2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There could be a smaller saving.			

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	Reinforced responsibility on first line managers for quality and implementation of plans.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/33

Service	Social Work		
Activity Heading	Community Care		
Savings Measure Name	Reprovisioning of community care services in Assynt.		Current Budget (£m)
			0.276
	2010/11	2011/12	2012/13
Savings (£m)	0.150		
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	8.3		
Description of Savings Measure			
<p>The Assynt Centre provides respite, day care and a lunch club, and is a social hub for older people.</p> <p>The 3 respite rooms have occupancy of only 10%, and purchase of alternative residential respite is likely to cost around £3k p.a.</p> <p>The ongoing increase in Care at Home services can provide local community-based provision, and it would be possible to close the Centre.</p> <p>However, as part of the review of day care, it would also be possible to use the Centre as a community resource to provide support across all adult groups, with the Centre as a resource hub, lunch club and drop-in, also providing advice and information and a base for service delivery.</p> <p>Discussions have taken place with the Assynt Centre Action Group that would involve them forming a social enterprise to undertake this role for circa £85k. The establishment of Community Care Assynt as a company limited by guarantee is included in this cost.</p> <p>Community Care Assynt have further indicated that they wish to discuss the potential to undertake local Care at Home Services from Year Two, towards full responsibility for Care at Home across Assynt by Year Three. If agreed by the Council at a later date, this would be funded from the Care at Home budget.</p> <p>These proposals involve Social Work funding for transport in Year One, but alternative funding would be identified by Year Three.</p> <p>A small amount of budget is retained for necessary contingency costs.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Impact of Savings Measure on Service Delivery			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
2010			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided	Focussed use of in-house Care at Home services, or reprovisioning as described above.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/34

Service	Social Work		
Activity Heading	Community Care		
Savings Measure Name:			Current Budget (£m)
Reduction of Thor House Respite provision to service for children only, with no adult respite, and the use of other community resources for this group			0.164
	2010/11	2011/12	2012/13
Savings (£m)		0.060	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)		2	
Description of Savings Measure			
<p>Thor House is used by up to 4 people at any one time for residential respite by both children and adults on an alternating basis. Adult occupancy in recent years has been reducing. This proposal involves withdrawal of residential respite care at Thor House for adults, including young adults (16 to 25 years) in transition from childrens services, and the use of other community resources for this group.</p> <p>Thor House would continue to provide of children's respite. Adult day care provision would continue throughout the week.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s.) None			
Impact of Savings Measure on Service Delivery			
Very limited. Adult respite already reduced to 8 weeks per annum giving more time to younger adult (transition group) and children. Some alternative provision available via private provider.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
From 2011			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) Reduction of service by less than 28 weeks possible, with consequential reduction in saving.			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		Other provision will be developed to meet assessed needs.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/SW/37

Service	Social Work		
Activity Heading	Community Care		
Savings Measure Name			Current Budget (£m)
Top slice residential care budget by 4% in Year One, to a total of 10% by Year Three.			7.924
	2010/11	2011/12	2012/13
Savings (£m)	0.317	0.237	0.237
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	tbc	tbc	tbc
Description of Savings Measure			
Set 10% efficiency saving across total residential care homes budget, increasing from 4% in Year One to a total of 10% by Year Three.			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
Likely to require standard working patterns and some downsizing of the workforce, within Care Commission requirements, following from staffing restructuring to improve efficiency. This proposal would still leave unit costs that are considerably greater than in the independent sector.			
Impact of Savings Measure on Service Delivery			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Details of implementation would follow discussions with Personnel Services and Trade Unions.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
A lower percentage figure, e.g. 5% could be set, reducing possible saving to around £0.4m			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/TECS/16

Service	TECS		
Activity Heading	Service		
Savings Measure Name	Review overall staffing structure		Current Budget (£m)
			0.150
	2010/11	2011/12	2012/13
Savings (£m)	0.150	-	-
Efficiency Savings included in Savings (£m)	0.150	-	-
Staff Impact (FTE)	3	-	-
Description of Savings Measure			
Review overall staffing structure to establish where staffing levels can be reduced through efficiencies.			
Delete the following vacant posts:			
Service Project Manager (HC10) Waste Operations Manager (HC10) Principal Materials Engineer (HC09)			
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
No direct impact			
Impact of Savings Measure on Service Delivery			
Delays in completing some tasks associated with these areas of the Service.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
2010/11			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
N/A			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/TECS/17

Service	TECS		
Activity Heading	Service		
Savings Measure Name			Current Budget (£m)
Review vehicle and plant fleet			12.220
	2010/11	2011/12	2012/13
Savings (£m)	0.050	-	-
Efficiency Savings included in Savings (£m)	0.050	-	-
Staff Impact (FTE)	-	-	-
Description of Savings Measure			
<p>Vehicles and plant and fuel represent a significant proportion of the TECS budget (£12.220 million) and overall numbers of vehicles and plant require to be reduced if savings targets are to be achieved.</p> <p><u>Vans and Light vehicles</u> – Vans and light vehicles are mainly procured through contract hire and a number of items are due for replacement. It is proposed to introduce a no replacement policy, except for service critical items, to improve current levels of utilisation and vehicle sharing.</p> <p><u>General Plant</u> – It is proposed to introduce a no replacement policy, except for service critical items.</p>			
Impact of Savings Measure on Programme for the Highland Council			
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)			
No direct impact			
Impact of Savings Measure on Service Delivery			
Sharing vehicles will require forward planning to minimise impact on service delivery.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
2010/11			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
N/A			

Equality Impact Assessment			
Initial Screening Assessment Carried Out? (Mark 'X' to confirm)	X	Full EQIA Required? (Yes/No)	No
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/CORP/1

Service	Corporate Savings		
Activity Heading	Corporate Improvement Programme		
Savings Measure Name	Savings from Corporate Improvement Programme		Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)	0.480	tbc	tbc
Efficiency Savings included in Savings (£m)	0.480		
Staff Impact (FTE)	0		
Description of Savings Measure			
2010/11 Savings from Corporate Improvement Programme (CIP)			
CIP Project	General Fund Cashable Savings £m	Less : Savings Already Included within Service Budget Proposals £m	Balance of Cashable Savings for Inclusion within Budget £m
Asset Management	0.100	-0.100	0.000
Business Support	0.548	-0.548	0.000
Customer Engagement & Assessment	0.000	-0.000	0.000
Human Resources	0.100	-0.020	0.080
Income Generation	1.102	-1.102	0.000
Information Management	0.060	-0.060	0.000
Mobile & Flexible Working	0.000	-0.000	0.000
Procurement	0.575	-0.575	0.000
Transport	0.879	-0.479	0.400
Total	3.364	-2.884	0.480
The £0.480m savings represent :			
£0.080m Advertising			
£0.400m Staff Business Travel			

Impact of Savings Measure on Programme for the Highland Council

(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)

None

Impact of Savings Measure on Service Delivery

None

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

April 2010.

Potential for Partial Implementation?

(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)

Equality Impact Assessment

Initial Screening Assessment Carried Out? (Mark 'X' to confirm)

X

Full EQIA Required? (Yes/No)

No

Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided