

Highland Council

11 February 2010

Revenue Budget

2010/11 - 2012/13

Savings Proposals - Summary

Education, Culture & Sport

JCCYP

Social Work

TEC Services

Corporate Savings

**Summary of 2010/11 - 2012/13 Proposed Savings Measures
Education, Culture & Sport**

Ref.	Activity Heading	Savings Proposal	Savings			Staff Impact		
			2010/11 £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
16	Catering and Cleaning Trading Accounts	Trading Account recharges	0.075	0.000	0.000	0.0	0.0	0.0
11	Schools General	Reduction in the budget for teaching pay increments	0.227	0.000	0.000	0.0	0.0	0.0
2	Devolved budgets - schools	To align the budget allocation for non-teaching staff to the appropriate entitlement formula	0.170	0.085	0.000	16.0	0.0	0.0
18	School Transport	School Transport Contract	0.063	0.187	0.000	0.0	0.0	0.0
17	Primary non devolved	Reduced teaching allocations for Class Contact Reduction (CCR) to reflect a falling school roll in the Primary school sector during next financial year	0.055	0.000	0.000	2.0	0.0	0.0
10	Schools General	Cease Foreign Language Assistant provision from August 2010	0.150	0.075	0.000	8.0	0.0	0.0
21	Administration	Administration - Management and support staff	0.075	0.055	0.055	3.0	3.0	3.0
15	Schools General	Increase school meal prices to paying pupils	0.100	0.100	0.100	0.0	0.0	0.0
28	Culture	Remove remaining area based arts funding	0.059	0.000	0.000	0.0	0.0	0.0
8	Schools General	Music Tuition fees - increase charges from £3.0 per hour to £4.50 per hour and reduce staff compliment (40 FTE) by 2 FTE	0.086	0.043	0.000	2.0	0.0	0.0
9	Schools General	Delete HQ based Quality Improvement Management post from 1st April 2010 following the retirement of the present incumbent	0.090	0.000	0.000	1.0	0.0	0.0
7	Devolved budgets - schools	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	0.176	0.088	0.000	6.6	0.0	0.0
22	Grants to Voluntary Organisations	Reduce grants to Voluntary Organisations	0.000	0.350	0.000	0.0	0.0	0.0

Ref.	Activity Heading	Savings Proposal	Savings			Staff Impact		
			2010/11 £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
34	Leisure, recreation and sports development	Closure of school swimming pools - Wick High School (already closed) and the "tanks" at Brora PS and Lybster PS	0.100	0.000	0.000	0.0	0.0	0.0
1	Devolved budgets - schools	Reduce Secondary teaching entitlement formula by 0.5% with effect from August 2010	0.180	0.090	0.000	6.5	0.0	0.0
6	Devolved budgets - schools	To reduce the existing teaching budget entitlement for Primary schools with rolls in the range 44 to 47	0.040	0.020	0.000	1.5	0.0	0.0
Total			1.646	1.093	0.155	46.6	3.0	3.0
Add : 2010/11 already agreed savings (Booklet A)			1.047					
Total already agreed and proposed savings for 2010/11			2.693					

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

Ref.	Activity Heading	Savings Proposal	Savings			Staff Impact		
			2010/11 £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
1	Out of Authority Placements	Reduction in out of authority placements		0.400	0.400			
4	Additional Support for Learning	Reduced budgets for training and equipment		0.010	0.010			
2	Reconfiguration of services	Reconfiguration and/or reprovisioning of identified care and learning services	0.025	0.250	0.250			
8	Review of Clerical Support for Early Years Services	Reduce clerical support	0.025			1.0		
7	Childminding	End funding of Scottish Childminding Association, and provide support with in-house resources		0.100				
10	CNSA	End financial contribution		0.040				
5	Children 1st	Reconfiguration of services		0.050				
6	CHIP+ Advice & Information Service	Reduce core funding to service by 25%		0.025				
12	Partner Centres	Reduce in line with service rationalisation		0.150	0.150			
13	Safe, Strong & Free	Reduce core funding to service by 50%		0.030	0.030			
14	Newstart Duke of Edinburgh	End In-house support for service			0.037			1.0
Total			0.050	1.055	0.877	1.0	0.0	1.0
Add : 2010/11 already agreed savings (Booklet A)				0.709				
Total already agreed and proposed savings for 2010/11				0.759				

**Summary of 2010/11 - 2012/13 Proposed Savings Measures
Social Work**

Ref.	Activity Heading	Savings Proposal	Savings			Staff Impact		
			2010/11 £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
11	Deaf Services	BSL/English Interpreting in Highland		0.020				
12	Community Care	Food subsidy to lunch clubs	0.025					
13	Non-staff travel costs	Rationalise and reduce transport provision in line with new policy and outcomes of shared travel plan. Reduce non-staff travel by 50% - over 3 successive years	0.050	0.100	0.150	1.0	4.0	9.0
14	Day Care for Older People	Review day care services for older people	0.310	0.400	0.400	6.0	8.0	8.0
21	Community Care	Move to full cost recovery policy for all community care groups and services, not just older people	0.100	0.200	0.200			
25	Children's Services Staffing	Top-slice Social Worker and other children's fieldwork budgets	0.100	0.100	0.200			
26	Reduction in Children's Quality Assurance & Reviewing Officers	Reduction in Children's Quality Assurance & Reviewing Officers	0.025	0.025		1.0		
33	Community Care	Reprovision of community care services in Assynt	0.150			8.3		
34	Thor House	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		0.060			2.0	
37	Care Homes	Top slice residential care budget by 4% in Year One to a total of 10% by Year Three	0.317	0.237	0.237			
Total			1.077	1.142	1.187	16.3	14.0	17.0
Add : 2010/11 already agreed savings (Booklet A)			0.751					
Total already agreed and proposed savings for 2010/11			1.828					

**Summary of 2010/11 - 2012/13 Proposed Savings Measures
TEC Services**

Ref.	Activity Heading	Savings Proposal	Savings			Staff Impact		
			2010/11 £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
16	Service	Review overall staffing structure	0.150	-	-	3.0	-	-
17	Service	Review vehicle and plant fleet	0.050	-	-	-	-	-
Totals			0.200	0.000	0.000	3.0	0.0	0.0
Add : 2010/11 already agreed savings (Booklet A)			3.220					
Total already agreed and proposed savings for 2010/11			3.420					

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

Ref.	Activity Heading	Savings Proposal	Savings			Staff Impact		
			2010/11 £m	2011/12 £m	2012/13 £m	2010/11 FTE	2011/12 FTE	2012/13 FTE
1	Corporate Improvement Programme	Advertising & travel savings from CIP projects	0.480			-		
Total			0.480	0.000	0.000	0.0	0.0	0.0