

**Highland Council
17 December 2009**

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

Service Savings Proposals - Detailed Sheets

Planning & Development
Chief Executive's
Finance
Housing & Property

Note: detailed sheets are not included for any previously agreed savings which were agreed 18 December 2008

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/P&D/01

Service	Planning & Development		
Activity Heading	Tourism		
Savings Measure Name			Current Budget (£m)
Reduce the grant to VisitScotland.			0.450
	2010/11	2011/12	2012/13
Savings (£m)	0.050	0.050	0.050
Efficiency Savings included in Savings (£m)	0.030	0.030	0.030
Staff Impact (FTE)	0	0	0
Description of Savings Measure			
<p>The Council's contribution to VisitScotland is directed towards services delivered by VisitScotland in Highland or which directly benefits Highland businesses, i.e. flight promotion into Inverness airport. A reduction in grant to VisitScotland will result in VisitScotland reducing its direct Highland spend accordingly. It is believed however, based on actual experience, that arrangements can be agreed with VisitScotland re use of Service Points as TICs to partly avoid impact on Service delivery or reduced hours of opening without significant adverse impacts on visitor usage.</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>As the Highland Council contributions allow us to "buy" additional services for the promotion of Highland tourism a reduction will mean fewer services can be bought. As services are predominantly promotional this is likely to impact on Highland tourism businesses, albeit this impact can be reduced through mitigating actions.</p>			
Impact of Savings Measure on Service Delivery			
<p>No direct impact on delivery of the Highland Council's own services. If arrangements are agreed to offer services in conjunction with service points, impacts could be negative e.g. more business in busier service points that is difficult to handle, or equally positive - e.g. higher business levels for quieter centres may lead to improved opening hours.</p>			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
<p>Savings measures can be implemented from 1 April as the grant agreement with VisitScotland is renewed annually.</p>			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
<p>Partial implementation is possible with any proportion able to be cut from the grant to VisitScotland. Lesser cuts would allow more services to be bought from VisitScotland with a lesser impact on businesses. Savings figures would exactly equal the amount of grant cut.</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			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13
**Reference
S/P&D/02**

Service	Planning & Development		
Activity Heading	Economy		
Savings Measure Name Reduce the grant to the Nevis Partnership as they have sourced funding for core funding from other partner agencies			Current Budget (£m) 0.095
	2010/11	2011/12	2012/13
Savings (£m)	0.020	0.020	0.000
Efficiency Savings included in Savings (£m)	0	0	0
Staff Impact (FTE)	0.000	0.000	0.000
Description of Savings Measure			
Reduction of grant to Nevis Partnership during 2010/11 and 2011/12.			
Partnership has received an annual funding contribution of £95K to support its work in enhancing visitor services in Glen Nevis and on Ben Nevis. Part of this funding has been used to support its core operating costs. Other partners have now begun to contribute to core costs and accordingly there is scope to scale back the Highland Council contribution.			
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).)			
Nevis partnership contributes to the delivery of the Programme and the Single Outcome Agreement. It will continue to deliver as it is receiving new funding from other agencies			
Impact of Savings Measure on Service Delivery No Impact – the Partnership will continue to receive core funding support from other agencies over the period 2008 - 2011			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
From April 2010			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
Not applicable – already being phased			

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/P&D/03

Service	Planning & Development		
Activity Heading	Economy and Employment		
Savings Measure Name			Current Budget (£m)
Efficiencies secured with introduction of Business Gateway			0.964
	2010/11	2011/12	2012/13
Savings (£m)	0.020	0.050	0.050
Efficiency Savings included in Savings (£m)	0.020	0.030	0.030
Staff Impact (FTE)	0	0	0
Description of Savings Measure			
When the Council entered into a contract with Highland Opportunity Ltd. (HOL) for the Business Gateway service, it took the opportunity to end its existing General Services Contract with HOL and include the extra services involved in a local addenda to the Business Gateway contract. This planned contract revision allowed HOL to redesign its delivery mechanisms and hence enabled the local addenda services to be delivered at reduced cost. In addition, the Council entered into a Shared Service with Moray Council thereby reducing the shared management costs involved with the Service.			
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 – service is being delivered, efficiencies secured at the outset in the design of Service.			
Impact of Savings Measure on Service Delivery			
None – service is been delivered, efficiencies secured at the outset in the design of Service.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Planned reduction in each of the following three financial years			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
In practice during 2009/10 the budget for business support increased due to the efficiencies secured linked to the introduction of the Business Gateway service and associated transfer of funds from HIE. Any reduction in the savings proposed could be redirected to front line business support activity, for example, expansion to the Business Start-up grant scheme.			

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/P&D/04

Service	Planning & Development		
Activity Heading	Fisheries and Coastal Planning		
Savings Measure Name	Reduce fisheries and Coastal Planning projects fund		Current Budget (£m)
			0.066
	2010/11	2011/12	2012/13
Savings (£m)	0.010	0.010	0.010
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure			
Reduction in funding available for strategic fisheries and coastal planning projects 2010 - 2013			
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>			
Impact is on Programme commitment 4.2: Promoting and enhancing forestry, farming fishing and crofting.			
Savings reduce funding available to support strategic projects in these sectors but should help ensure that remaining funds are allocated more efficiently and as match for EU funds that already support these sectors. In effect impacts may be insignificant.			
Impact of Savings Measure on Service Delivery			
Should be insignificant – see above.			
Proposed Timetable for Implementation of Savings Measure			
<small>(Please indicate any relevant risks and variables.)</small>			
Should be straight forward to implement in the time scale proposed			
Potential for Partial Implementation?			
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>			
Partial implementation is not practical if the saving is required. Staged implementation is already planned so there should be no impacts on those working up projects that may seek financial support.			

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/P&D/08**

Service	Planning & Development		
Activity Heading	Development Management		
Savings Measure Name			Current Budget (£m)
Impact of introduction of e-Planning and creation of Electronic Processing Centre			0.484
	2010/11	2011/12	2012/13
Savings (£m)	0.060	0.060	0.020
Efficiency Savings included in Savings (£m)	0.060	0.060	0.020
Staff Impact (FTE)	3.0	3.0	1.0
Description of Savings Measure			
To implement e-Planning a Joint Electronic Processing Centre has been created with 7 new posts. As the work starts in the EPC in Jan 2010, there will be reduced workloads for Technicians, Admin and Clerical staff in the Area offices. To realise the benefits of e-Planning, posts will be reduced as opportunities arise.			
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 posts lost will be from the Area offices which goes against the Council's policy of decentralisation of jobs. Overall however there will be increased efficiency, with consistent and standardised procedures and full access to planning files on-line for the public. This also complies with the Council's policy on shared services as the EPC is co-located with the e-Finance Team to allow for cross-working in future.			
Impact of Savings Measure on Service Delivery			
Service delivery should be made more efficient with the public able to see the detail of all current planning applications on-line.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Phased over 3 years to allow for possible redeployment if necessary			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
The savings are already spread over 3 years. They need to be made in the years identified to make overall budget savings targets and also realise benefits from the creation of Electronic Processing Centre			

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/P&D/09**

Service	Planning & Development		
Activity Heading	Biodiversity		
Savings Measure Name Ending of grant for CNPA Biodiversity post			Current Budget (£m) 0.002
	2010/11	2011/12	2012/13
Savings (£m)	0.002	0.0	0.0
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure Withdrawal of HC grant for the employment of a CNPA biodiversity 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).) Linked to 4.19 (Working with local biodiversity groups) and 3.6 (Recognise and promote CNPA). There should be little impact on commitment 4.19, since the CNPA will probably retain a biodiversity officer even if this small amount of funding is removed. The post holder will continue to develop projects within the Park area that HC can, if appropriate, get involved with. Little impact on commitment 3.6 is expected as a result of the small amount involved. The Council continues to work closely with and promotes the Park in many other ways.			
Impact of Savings Measure on Service Delivery Insignificant impact if any. Biodiversity officers continue to work with the CNPA and Rangers in the Park area on biodiversity projects.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Timetable is realistic – no risks are foreseen			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) No potential if saving is required in 2010/11			
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/P&D/10**

Service	Planning & Development		
Activity Heading	Forestry		
Savings Measure Name Reduced discretionary grant for forestry projects			Current Budget (£m) 0.017
	2010/11	2011/12	2012/13
Savings (£m)	0.001	0.006	0.000
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure Reduction in grant assistance available for strategic forestry projects			
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 Programme commitment 4.2: Promoting and enhancing forestry in the Highlands. Savings reduce funding available to support strategic projects in these sectors but should help ensure that remaining funds (10K) are allocated more efficiently and as match for EU funds that already support these sectors. In effect impacts may be insignificant.			
Impact of Savings Measure on Service Delivery Should be insignificant – see above			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Should be straight forward to implement in the time scale proposed			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) Little potential for partial implementation if savings required in 2010/11 and 2012/13			

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/P&D/11**

Service	Planning & Development		
Activity Heading	Access		
Savings Measure Name Reduce budget for outdoor access			Current Budget (£m) 0.187
	2010/11	2011/12	2012/13
Savings (£m)	0.020	0.025	0.025
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure Reduction of budget for outdoor access management, promotion and development.			
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 is on Programme commitment 4.17: Work with LAFs to draw up and implement a system of Core Path Plans. Reduced funding for path development and access management works. Funds also required for statutory signage and promotion of Core Path Plans. Remaining funds will be used more efficiently and via community partnerships. LEADER Community Paths Programme is being worked up to address the reduction in path development funding.			
Impact of Savings Measure on Service Delivery Given the above the impact on service delivery should be minimal, especially as the implementation path of Core Path Plans are not already in place. The Council can therefore plan its “new” activity around the resources it has.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Timetable is realistic given the savings required. Very limited risk that the Council is not able to perform its statutory duty to protect and promote outdoor access via Core Path Plans			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) Partial implementation not possible if savings required. Staged implementation planned.			

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/P&D/12**

Service	Planning & Development		
Activity Heading	Asset Management		
Savings Measure Name Reduce property and facility management budgets by rationalising properties and disposing of where possible.			Current Budget (£m) 0.221
	2010/11	2011/12	2012/13
Savings (£m)	0	0.025	0.025
Efficiency Savings included in Savings (£m)	0	0.025	0.025
Staff Impact (FTE)	0	0	0
Description of Savings Measure Review and rationalisation of Service property portfolio to identify those that are surplus to operational requirements and can be disposed of without detriment to the service or leased to third parties to generate an income stream. This will also reduce on-going repairs and maintenance costs and free up resources.			
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).) Disposal of property surplus to operational requirements will free up resources to concentrate on those where there is an operational need thereby supporting the Council's Administration's proposals.			
Impact of Savings Measure on Service Delivery There will be no negative impact on service delivery as this proposal relates primarily to properties that were transferred to the P&D Service from other Services as part of the previous 'restructuring'.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) On-going review			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) Where properties are disposed of to third parties there will be an inevitable time delay in attracting buyers especially in the current economic climate.			

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/P&D/13**

Service	Planning & Development		
Activity Heading	Countryside Heritage and Natural Resources		
Savings Measure Name Reduce funding for CH&HR projects			Current Budget (£m) 0.204
	2010/11	2011/12	2012/13
Savings (£m)	0.000	0.025	0.025
Efficiency Savings included in Savings (£m)	0	0.025	0.025
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure			
Reduction in the level of funding available across the Countryside Heritage and Natural Resources activity for projects. Funding derived from the resource transfer carried out allied to the Single Outcome Agreement with the Scottish Government			
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).)			
Various areas of potential impact including Ranger services, Access Long Distance Route management. Main Programme commitment is: 4.17 (Access). There are no commitments directly linked to rangers and Long distance route management. Commitments to Ranger Services, LDRs and Access will continue and commitment maintained through efficiency measures			
Impact of Savings Measure on Service Delivery			
Given the above and efficiency measures being considered – impact will be maintained at minimal level.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
Timetable is realistic. No saving in 2010/11 allows for review and implementation of further efficiency measures			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
Staged implementation already planned. Partial implementation difficult if savings are required.			
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/P&D/14**

Service	Planning & Development		
Activity Heading	Across All Heads		
Savings Measure Name			Current Budget (£m)
Staff savings due to restructuring proposals			7.876
	2010/11	2011/12	2012/13
Savings (£m)	0.00	0.075	0.170
Efficiency Savings included in Savings (£m)	0.00	0.075	0.170
Staff Impact (FTE)	0.0	3.0	7.0
Description of Savings Measure			
A number of internal reviews are being carried out e.g. better working between the Rangers and Access Officers, which should allow for a reduction in staff numbers in future with the freezing of posts as opportunities arise. There will be no detriment on Service delivery.			
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.)			
A rolling programme which will be implemented as opportunities arise.			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
Already a rolling programme – if savings targets to be achieved then current proposals have to be achieved.			

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/P&D/15**

Service	Planning & Development		
Activity Heading	Countryside, Heritage and Natural Resources - Rangers		
Savings Measure Name Introduce charges for Ranger events			Current Budget (£m) 1.100
	2010/11	2011/12	2012/13
Savings (£m)	0.000	0.020	0.000
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	0.000	0.000	0.000
Description of Savings Measure Increasing income by charging for appropriate ranger run events			
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 impact – additional income			
Impact of Savings Measure on Service Delivery No or marginal impact on numbers attending events			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Timetable realistic – appropriate events and processes being reviewed			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) No potential for partial implementation – potential to increase income once processes established			

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/P&D/16**

Service	Planning & Development		
Activity Heading	Countryside, Heritage and Natural Resources - Archaeology		
Savings Measure Name Income for Archaeological advice provided in support of Rural Development Programme and other advice			Current Budget (£m) 0.00
	2010/11	2011/12	2012/13
Projected Income (£m)	0.000	0.009	0.000
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	0.0	0.0	0.0
Description of Savings Measure Income generated via the provision of Archaeological advice provided in support of the SRDP (Rural Priorities) and at the request of private developers agents etc. Income is mainly in the form of Historic Scotland Grant for providing this service on their behalf.			
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 impact			
Impact of Savings Measure on Service Delivery No impact – identifying a source of income			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Timetable realistic – given the level of SRDP activity anticipated.			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) No potential			

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/CEX/10**

Service	Chief Executive		
Activity Heading	E-Government		
Savings Measure Name Customer Services (SPN, SC & Registration)			Current Budget (£m) 2.971
	2010/11	2011/12	2012/13
Savings (£m)	100,000	149,000	149,000
Efficiency Savings included in Savings (£m)	40,000	TBC	TBC
Staff Impact (FTE)	1	TBC	TBC
Description of Savings Measure			
<u>2010/11</u>			
Commence charging for Blue Badges			£60,000
Deletion of vacant post within the SPN (exact post to be confirmed as a number are vacant)			£40,000
<u>2011/12</u>			
CRM revenue budget – lower cost system implemented			£75,000
Customer services re structure & review of customer service points / registrars			£75,000
<u>2012/13</u>			
Customer services re structure & review of customer service points / registrars			£149,000
NB			
1. New CRM system will be implemented in 2010/2011			
2. Customer services re structure work will be completed in 2010 with proposals being presented to members for approval at Resources Committee			
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 impact			
Impact of Savings Measure on Service Delivery No impact			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) As above			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) No			

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		Legislation allows the Council to charge for Blue Badges and the majority of Councils in Scotland now charge. Consultation was carried out at a national level on the introduction of charging. The impact of a £20 charge (for three years) will be the equivalent of 50p per week.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13
**Reference
S/CEX/11**

Service	Chief Executive's Service		
Activity Heading	Members' Budget		
Savings Measure Name	Review of Scheme of Approved Duties and Member Catering Provision		Current Budget (£m) 2.324
	2010/11	2011/12	2012/13
Savings (£m)		50,000	
Efficiency Savings included in Savings (£m)		50,000	
Staff Impact (FTE)		None	
Description of Savings Measure			
<p>An informal working group of members are currently reviewing the Members Budget to identify options to deliver efficiency savings of £50,000 for 2011/12. The principal areas being reviewed relate to travel and catering provision.</p> <p>Once firm proposals have been developed, they will be submitted to a future meeting of the Resources Committee for member consideration.</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.)			
Savings will start from 1 April, 2011			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
Could make a smaller saving, but this would impact on the overall saving total for the Chief Executive's Service.			
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/CEX/12**

Service	Chief Executive's		
Activity Heading	Operational Management Areas		
Savings Measure Name Review Area Structures to achieve 10% saving by 2013.			Current Budget (£m) £4.29
	2010/11	2011/12	2012/13
Savings (£m)		131,000	131,000
Efficiency Savings included in Savings (£m)		Tbc	Tbc
Staff Impact (FTE)		tbc	tbc
Description of Savings Measure Consider possible changes to operational area structures and functions to achieve a saving of 10% by 2013. This would include consideration of staffing, assets, functions to reduce expenditure. NB – this measure may be dependent on a number of other savings strands. For example saving 07-review of Business Support and Administration across the Service would almost certainly result in savings and efficiencies in Operational Areas. We need to guard against double counting. In addition, there are likely to be ad hoc savings that will arise through natural turnover in staff. Opportunities to reorganise will be taken where such opportunities present themselves.			
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 impact of changes to area structures may impact on the commitment relating to More Effective and Efficient – 2, which commits the Council to appropriate decentralisation and 7 the operation of Ward Forums.			
Impact of Savings Measure on Service Delivery The aim is to not impact on service delivery by taking opportunities presented by natural staff turnover e.g. reducing numbers of clerical staff, including potential reorganisation of ward managers responsibilities.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) From April 2011 onwards unless other savings measures identified above impact on area structures before that date.			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) Possible, but impossible to quantify at this stage. Savings would likely be reduced.			

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/CEX/13

Service	Chief Executive's		
Activity Heading	Employee Development		
Savings Measure Name Review budget to achieve 10% reduction by 2013			Current Budget (£m) 659504.97
	2010/11	2011/12	2012/13
Savings (£m)		33,000	33,000
Efficiency Savings included in Savings (£m)		23,361	29,883
Staff Impact (FTE)		0.8FTE	1FTE
Description of Savings Measure Reduce Employee Development staffing by 1.8 FTE by 2013 and increase cost of day rate training charged to other services from £35 per day to £40. There has been no increase since 2003-2004 and the consequence of too small a charge is that staff book but sometimes do not attend.			
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).) Impacts on Commitment 5.9 – value and consult with staff and trade unions and Commitment 5.11 – agree an annual training and development programme for elected members and introduce role descriptions and performance development plans for councillors. Employee Development will have less capacity to support staff and member development, including activities such as support for Work Positive Stress Risk Assessment, Employee Survey etc. However this will be managed by reviewing the Corporate Training Priorities and ensuring that training resource is focussed on the priority areas for the Council.			
Impact of Savings Measure on Service Delivery As above – budget for 'additional' items such as Employee Survey will not be available. The intention will be to fund these activities, where required, from underspends in the CEX Service budget. Review capacity to support initiative such as Stress Risk Assessment etc. and management of Member training. Review effectiveness of training provision in the areas, particularly maintaining ICT resources in the areas.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Increase day rate charge to £40 from 2010-2011. Lose 0.8 FTE in 2011-2012 and 1 FTE in 2012-2013.			
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/CEX/14**

Service	Chief Executive's Service		
Activity Heading	Licensing		
Savings Measure Name			Current Budget (£m)
Assess feasibility of reducing to one Licensing Board and one Licensing Committee			
	2010/11	2011/12	2012/13
Savings (£m)		50,000	
Efficiency Savings included in Savings (£m)		50,000	
Staff Impact (FTE)		2 FTE	
Description of Savings Measure			
Currently there are three Licensing Boards and Committees; business can be quite light, requiring Members to travel long distances for relatively short periods of time.			
The Review will look at the overall feasibility of reducing the number of Committees and Boards and therefore the number of meetings.			
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			
Minimal			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
Savings will start from 1 April, 2011			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
Less savings may be achieved, but this would impact on the overall saving total for the Chief Executive's Service.			

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	Availability of web casting and video conferencing will mitigate any need for additional travel for members and the public.		

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/CEX/15

Service	Chief Executive's Service		
Activity Heading	Legal and Democratic Services		
Savings Measure Name	Reducing the number of Planning Area Committees		Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)		TBC	TBC
Efficiency Savings included in Savings (£m)		TBC	TBC
Staff Impact (FTE)		TBC	TBC
Description of Savings Measure			
<p>It is intended to review the current arrangements for Planning Application Committees to see if options exist for managing this in a more efficient way in the future. This review will consider the impact, on workloads, of the new planning legislation and the establishment of the new scheme of delegation to officers and the new Planning Review Body.</p> <p>It is intended to provide options which would be presented to Council for consideration.</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 impact			
Impact of Savings Measure on Service Delivery			
No impact			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
The review will be undertaken in 2010.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
There may be potential for partial change to the current arrangements to achieve savings.			

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/CEX/16**

Service	Chief Executive		
Activity Heading	E-Government		
Savings Measure Name			Current Budget (£m)
Achieve 2.5% efficiency savings per annum on annual service charge			13.750
	2010/11	2011/12	2012/13
Savings (£m)		276,000	227,000
Efficiency Savings included in Savings (£m)		276,000	227,000
Staff Impact (FTE)		nil	nil
Description of Savings Measure			
<u>2011/12</u>			
2.5% contract efficiency savings on the cost of core ICT services			£276,000
<u>2012/13</u>			
2.5% contract efficiency savings on the cost of core ICT services			£227,000
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.)			
As above			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
No			

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/CEX/17&9**

Service	Chief Executive		
Activity Heading	E-Government		
Savings Measure Name	Savings on ICT contract resulting from re-procurement.		Current Budget (£m)
			13.750
	2010/11	2011/12	2012/13
Savings (£m)	575,000	400,000	773,000
Efficiency Savings included in Savings (£m)	575,000	400,000	773,000
Staff Impact (FTE)	nil	nil	nil
Description of Savings Measure			
<u>2010/11</u>	Reduction in the Council's ICT affordability		£575,000
<u>2011/12</u>	Reduction in cost of ICT Service		£400,000
<u>2012/13</u>	Reduction in cost of ICT Service		£773,000
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.)			
As above			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
No			

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/CEX/18

Service	Chief Executive's		
Activity Heading	Policy and Performance		
Savings Measure Name Review of P&P Service to achieve a 5% reduction in discretionary grants budget			Current Budget (£m) tbc
	2010/11	2011/12	2012/13
Savings (£m)		65,000	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
Options are listed below <ol style="list-style-type: none"> 1. Reduce or remove £25,000 to Caithness Regeneration Partnership, this currently funds office accommodation and will be saved by relocating staff to Council or HIE offices 2. Reduce or remove £16,000 to Caithness Partnership for LEADER match funding (no other area partnerships continue to be funded from policy budgets) 3. Remove £10,000 budget from sustainability team to buy recycling bins for Council offices (by 2011 all bins will be provided) 4. Reduce funding for NHS to provide suicide prevention training to staff and groups from £35,875 per annum to £30,000 (£5,875 of saving), this will not impact on current provision 5. Reduce total discretionary grant of £60,000 available for suicide prevention and health improvement projects by £20,000. Grant is not fully committed in current year so current level of activity will be sustained. 			
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).) Caithness Regeneration is a Council commitment (STH). Health Improvement is a Council commitment (STH).			
Impact of Savings Measure on Service Delivery Fewer health improvement and suicide prevention projects could be funded in the future, but applicants could be encouraged to seek EU funding. Caithness Partnership could be funded wholly by ward discretionary budget.			
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.)			

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/CEX/19**

Service	Chief Executive's Service		
Activity Heading	Legal and Democratic Services		
Savings Measure Name			Current Budget (£m)
Review Legal and Democratic Services to achieve a 10% reduction in overall budget by 2013.			1, 071,000
	2010/11	2011/12	2012/13
Savings (£m)		50,000	50,000
Efficiency Savings included in Savings (£m)		50,000	50,000
Staff Impact (FTE)		1 – 2	1 – 2
Description of Savings Measure			
Assessment will be undertaken to enable posts to be removed from the Legal and Democratic staffing establishment with a view to streamlining how work is done and where it is done. This would be across all functions.			
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			
Aim is to ensure that there is none.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
Savings will start from 1 April, 2011			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
Full savings are believed to achievable			

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/CEX/20

Service	Chief Executive's		
Activity Heading	Policy and Performance		
Savings Measure Name Review of money advice and welfare rights (incl. internal service provided by Finance)			Current Budget (£m) 1.08
	2010/11	2011/12	2012/13
Savings (£m)			60,000
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			Potentially
Description of Savings Measure Reduction in overall funding available for welfare rights and money advice. The service is commissioned from the third sector (mostly CAB) and through an in-house team in the Finance Service. The commissioned service was subject to a Best Value review in 2007 resulting in Service Delivery Contracts. Discussions still required with Finance Service to identify potential savings.			
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 Council's Programme has increased funding for this service by £100,000 to meet new demand. By 2013 if recovery from recession is evident, demand may reduce or more funding could be targeted to the third sector where volunteers are used (so more people can be assisted with less Council funding).			
Impact of Savings Measure on Service Delivery Impact depends on where the reduction would come from and what the demand for services is at the time of the review. The intention would be to continue to meet demand for the service.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) April 2012.			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) These proposals make the assumption that by the time of the review (2012) the country will be coming out of recession and the demand for this service will be reducing. If that is not the case then the review may conclude that funding should not be reduced or that it could be reduced but by a lesser amount.			

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/CEX/21**

Service	Chief Executive's		
Activity Heading	Policy and Performance		
Savings Measure Name Freeze in non ring-fenced budget for employability services			Current Budget (£m) 1.184
	2010/11	2011/12	2012/13
Savings (£m)	395,000		
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure Freeze in funding available for employability services (supporting people into work).			
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).) Supporting people into work is a Council commitment (STH programme).			
Impact of Savings Measure on Service Delivery Employability services are being reviewed corporately (report to Resources Committee in December). A reduction in budget results in a freeze on budget at current (2009/10) level. A review is underway with the intention of creating a single team to deliver the service more efficiently and therefore mitigating any impact from the freeze in funding. Impact of the budget proposal can also be mitigated if EU match can be gained from fund remaining.			
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)	Yes
Description of mitigating action taken to ensure any potential discrimination highlighted by EQIA is avoided		The budget for employability services will remain at 2010/11 levels; Review of how employability services in the Council are delivered is intended to improve service levels and outcomes in the future to mitigate a funding freeze.	

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13

Reference
S/CEX/22

Service	Chief Executive's		
Activity Heading	Chief Executives Service		
Savings Measure Name Further reviews of services and business processes during 2010/11 & 2011/12.			Current Budget (£m) 24,251
	2010/11	2011/12	2012/13
Savings (£m)			187,000
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
To achieve further savings to meet the target, over the 3 years, there will be further reviews of services and processes within the Chief Executives Services to be undertaken in 2010/11 & 2011/12.			
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).)			
Not known at this time and will depend on the outcome of reviews.			
Impact of Savings Measure on Service Delivery			
Not known at this time and will depend on the outcome of reviews.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) April 2013.			
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/FIN/11**

Service	Finance		
Activity Heading	Exchequer		
Savings Measure Name Increase in Council Tax Income following Discounts Review using Experian data.			Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)		0.250	0.100
Efficiency Savings included in Savings (£m)		0.250	0.100
Staff Impact (FTE)		-	-
Description of Savings Measure			
<p>Experian (credit reference agency) and Northgate (suppliers of computer software to the Council) have access to extensive data sources that will better enable the Council to identify Council taxpayers who should not be in receipt of Single Occupancy Discount.</p> <p>This new data will allow staff to carry out a comprehensive review of discount entitlements, and increase the Council Tax "take."</p> <p>The savings shown are based on typical discount cancellations achieved by other local authorities.</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>Generating additional income from Council Tax supports the general aim of making the Council more effective and efficient. There are no significant risks involved. Being a largely automated process there should not be a need to commit significant additional resources. Net savings are shown.</p>			
Impact of Savings Measure on Service Delivery			
<p>Minimal impact upon Finance Service in responding to customer contacts, but extra income delivers the potential to protect/enhance some other Services.</p>			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
<p>Implementation during 2010/11, dependent on scheduling of other work. Major financial benefit likely to be achieved by 2011/2012.</p>			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
<p>N/A. Cost effective to address whole database rather than piecemeal.</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			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13
**Reference
S/FIN/12**

Service	Finance		
Activity Heading	Exchequer Income & Recovery		
Corporate Arrears Recovery System			Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)	0.00	0.070	0.070
Efficiency Savings included in Savings (£m)		0.070	0.070
Staff Impact (FTE)			
Description of Savings Measure			
<p>Income & Recovery process improvements through Corporate Arrears Recovery System and automation of DWP deductions.</p> <p>This new system will allow the Exchequer Income & Recovery Team to link all associated debts from all Finance systems and deal with each debtor in a corporate way.</p> <p>This will allow staff to discuss <u>all</u> debts due to the council when in conversation with a debtor, to eradicate time consuming functions (which do not add benefit to the process as a whole), and allow more time for staff to undertake pro-active recovery work. Dealing with customers in this way should maximise the Council's income generation potential.</p> <p>It will also enable the Income and Recovery Team to issue as required, statements of account which cover all debts due to the Council, thereby dealing with each debtor only once.</p> <p>This system will allow for automated application of Income Support Deductions by checking arrears against benefit entitlement, and generate an estimated £70k of annual income.</p> <p>Automated deductions will generate an estimated £70k of annual income.</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).)			
N/A			
Impact of Savings Measure on Service Delivery			
Service delivery will improve because staff will have a better system tool at their disposal, allowing faster retrieval of information from a variety of sources, and more automated deductions.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
April 2011 go live following 6 months implementation and testing period			
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/FIN/13**

Service	Finance		
Activity Heading	Exchequer - Income & Recovery		
Sheriff Officer – New Contract			Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)	0.015		
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
Reduction in sheriff officer fees as a result of new contract.			
Following the full implementation of a revised sheriff officer contract and the transfer of all new and historic debts to a single firm of sheriff officers, reduced commission rates secured under the tender should show a reduction in commission paid to the Sheriff Officer for collections made.			
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).)			
N/A			
Impact of Savings Measure on Service Delivery			
N/A			
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.)			
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/FIN/14**

Service	Finance		
Activity Heading	Exchequer – Policy & Development		
Asst Manager Policy & Development post held vacant			Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)	0.045		
Efficiency Savings included in Savings (£m)	0.045		
Staff Impact (FTE)	1		
Description of Savings Measure			
Assistant Manager Policy & Development post held vacant pending possible longer term review of Policy and Development Team.			
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).)			
N/A			
Impact of Savings Measure on Service Delivery			
With careful management, there should be little or no impact on service delivery. With the co-operation of existing staff, duties have been re-allocated and there is more sharing across the wider Exchequer team, using technology to assist where possible.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
April 2010 (already vacant)			
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/FIN/15**

Service	Finance		
Activity Heading	Exchequer - Operations		
Team Leader post held vacant			Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)	0.045		
Efficiency Savings included in Savings (£m)	0.045		
Staff Impact (FTE)	1		
Description of Savings Measure			
One Exchequer Team Leader post held vacant pending possible longer term review of operational requirements.			
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).)			
N/A			
Impact of Savings Measure on Service Delivery New technology enables the Exchequer Operations Team to function on a virtual basis, so Team Leader responsibilities may be shared across whole network. Seven Team Leaders remain.			
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.)			
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/FIN/16**

Service	Finance		
Activity Heading	Exchequer – Income & Recovery		
Reduction in office accommodation costs – Ardross Street			Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)		0.015	
Efficiency Savings included in Savings (£m)		0.015	
Staff Impact (FTE)	-		
Description of Savings Measure			
Income and Recovery Team moving out of Ardross Street as part of office rationalisation moves will save on annual accommodation costs.			
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).)			
N/A			
Impact of Savings Measure on Service Delivery			
Improved service through co-location at Headquarters			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
April 2010, although building to be used initially for general decanting.			
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/FIN/17**

Service	Finance		
Activity Heading	Procurement		
Savings Measure Name Post Reduction Contracts Officer			Current Budget (£m) 0.034
	2010/11	2011/12	2012/13
Savings (£m)	0.034		
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	1		
Description of Savings Measure Reduction of budgeted staff allocation			
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 Could impact on service delivery improvements, but not on current service levels on the basis of the current remit.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) 1 st April 2010			
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) The replacement of this post with a part time post is a possibility and would reduced the savings available by 50%			

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/FIN/18**

Service	Finance		
Activity Heading	Procurement		
Savings Measure Name Reduction in ePS license costs			Current Budget (£m) 0.067
	2010/11	2011/12	2012/13
Savings (£m)	0.036		
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)	0		
Description of Savings Measure The Scottish Government have secured perpetual enterprise licensing for Pecos, the Council's ordering system, which renders that system free of charge.			
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 None			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) 1 st 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/FIN/19**

Service	Finance		
Activity Heading	Business & Technical Support		
Savings Measure Name Reduction in Training Budget			Current Budget (£m) 0.073
	2010/11	2011/12	2012/13
Savings (£m)	0.017		
Efficiency Savings included in Savings (£m)	0.017		
Staff Impact (FTE)	0.0 (net)		
Description of Savings Measure			
<p>At present, some of the IT systems training in respect of Housing/Council Tax Benefit is delivered by the software supplier. This proposal is for all this training to be delivered in-house. This will also afford the opportunity to use more specific material for Highland Council staff needs which would be even better than the standard training material that the current supplier understandably uses across all their clients. One of the issues highlighted by the recent "<i>Work Positive</i>" exercise was that whilst the training from our software supplier was very good, this training could be even better using more specific material. However, for the current software supplier to achieve such, would result in a further increase in cost never mind saving money.</p> <p>A minor change in structure will be required to enable such a change. An additional 0.5fte HC5 post would be required. However, due to the proactive development of e-Learning and a review of working practices, a 0.5fte HC2 post of Clerical Assistant will be deleted.</p>			
Impact of Savings Measure on Programme for the Highland Council			
<p>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).) We will continually review our performance to improve the way Council services are designed and delivered. We will do this by measuring our progress, reporting it publicly and listening to our customers and communities.</p>			
Impact of Savings Measure on Service Delivery			
This proposal will continue to maintain service delivery			
Proposed Timetable for Implementation of Savings Measure			
<p>(Please indicate any relevant risks and variables.) As soon as this measure is approved, work can begin on implementation</p>			
Potential for Partial Implementation?			
<p>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.) N/A</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			

SAVINGS MEASURE STATEMENT 2010/11 – 2012/13
**Reference
S/FIN/20**

Service	Finance		
Activity Heading	Business & Technical Support		
Savings Measure Name Reduction in stationery budget.			Current Budget (£m) 0.065
	2010/11	2011/12	2012/13
Savings (£m)		0.010	
Efficiency Savings included in Savings (£m)		0.010	
Staff Impact (FTE)		0.0	
Description of Savings Measure Enabled by business process re-engineering of the process from request through to payment. Stationery requests for the whole Service are administered and authorised from a single location. The authorisation is enabled as a result of all stationery budgets held by the one manager for the Service (who is also in responsible for the team who handles the stationery requests, orders, invoices etc.).			
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).) We will continually review our performance to improve the way Council services are designed and delivered. We will do this by measuring our progress, reporting it publicly and listening to our customers and communities.			
Impact of Savings Measure on Service Delivery This proposal will continue to maintain service delivery			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) This proposal can take effect from April 2011			
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/FIN/21**

Service	Finance		
Activity Heading	Business & Technical Support		
Savings Measure Name Reduction in furniture budget.			Current Budget (£m) 0.016
	2010/11	2011/12	2012/13
Savings (£m)		0.005	
Efficiency Savings included in Savings (£m)		0.005	
Staff Impact (FTE)		0.0	
Description of Savings Measure Enabled by business process re-engineering of the process from request through to payment. Furniture requests for the whole Service are administered <u>and</u> authorised from a single location. The authorisation is enabled as a result of all Furniture budgets held by the one manager for the Service (who is also in responsible for the team who handles the Furniture requests, orders, invoices etc.).			
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).) We will continually review our performance to improve the way Council services are designed and delivered. We will do this by measuring our progress, reporting it publicly and listening to our customers and communities.			
Impact of Savings Measure on Service Delivery This proposal will continue to maintain service delivery			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) This proposal can take effect from April 2011.			
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/FIN/22**

Service	Finance		
Activity Heading	Finance Service		
Savings Measure Name A review of the overall Finance Service structure and structural reviews within individual sections along with business process reviews will be undertaken over financial years 2011/12 and 2012/13.			Current Budget (£m) n/a
	2010/11	2011/12	2012/13
Savings (£m)		0.042	0.172
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)		2.0	8.0
Description of Savings Measure To achieve further savings to meet the saving targets set, a number of reviews as described above will take place. The review work will take place following agreement of the saving, with detailed proposals to be worked up over the coming year and details reported back to members.			
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).) Not known at this time, pending completion of the reviews. Objective would be to achieve saving with no or minimal implications.			
Impact of Savings Measure on Service Delivery Not known at this time, pending completion of the reviews. Objective would be to achieve saving with no or minimal implications.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Review activity to take place over coming year to allow savings to be achieved in 2011/12 and 2012/13.			
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/H&P/5**

Service	Housing and Property		
Activity Heading	Asset Management		
Savings Measure Name Asset Management Project			Current Budget (£m) 0.100
	2010/11	2011/12	2012/13
Savings (£m)	0.100		
Efficiency Savings included in Savings (£m)	0.100		
Staff Impact (FTE)	0		
Description of Savings Measure			
<p>Asset Management Project Property rationalisation initiative. The Council will relinquish the lease on Moray House on Bank St, Inverness relocating the current occupants to the Archive Centre, Glenurquhart Rd and Council offices in Dingwall.</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).) Nil			
Impact of Savings Measure on Service Delivery			
Nil			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.) From April 2010			
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/H&P/6**

Service	Housing and Property		
Activity Heading	Various		
Savings Measure Name			Current Budget (£m)
Deletion of vacant posts, reorganising within the Service to ensure current service levels are maintained			6.217
	2010/11	2011/12	2012/13
Savings (£m)	0.100	0.145	
Efficiency Savings included in Savings (£m)	0.100	0.145	
Staff Impact (FTE)	2	7	
Description of Savings Measure			
<p>Implementing changes to management arrangements and rationalising staff arrangement in relation to anti-social behaviour during 2010/11. This will involve the deletion of 2 posts which have been vacant for some time.</p> <p>Deletion of vacant property posts, re-allocation of duties within the Service and external, and development of other posts to ensure current service levels are maintained will deliver further saving in 2011/12.</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 impact.			
Impact of Savings Measure on Service Delivery			
Service delivery will be maintained through re-allocation of responsibilities and targeting of internal resources to revenue projects and externalisation of some capital projects.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
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/H&P/7

Service	Housing and Property		
Activity Heading	Various		
Savings Measure Name			Current Budget (£m)
Deletion of selected posts on retrial of post holder, reorganising to ensure current levels of service are maintained.			13.623
	2010/11	2011/12	2012/13
Savings (£m)			0.080
Efficiency Savings included in Savings (£m)			0.080
Staff Impact (FTE)			3
Description of Savings Measure			
As posts become vacant due to post holders retiring, managers will review the need for posts and establish whether the duties can be carried out within the remaining staff compliment. The aim is to delete 3 posts.			
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 will contribute to the council being effective and efficient by seeking efficiencies in the way we work.			
Impact of Savings Measure on Service Delivery			
This will not impact on service delivery.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
From April 2012.			
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/H&P/8

Service	Housing and Property		
Activity Heading	Various		
Savings Measure Name Reduction in budget for agency staff.			Current Budget (£m) 0.397
	2010/11	2011/12	2012/13
Savings (£m)		0.030	0.030
Efficiency Savings included in Savings (£m)		0.030	0.030
Staff Impact (FTE)			
Description of Savings Measure			
<p>A reduction in the agency staff budget across the Service will be applied with managers absorbing work during staff absence and turnover. In addition, the structure in the construction part of the service will be fully implemented thus removing the reliance on agency staff during reorganisation.</p> <p>Greater application of contracted rates will be applied.</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).)			
This savings measure will contribute to the theme of being effective and efficient. There will be no impact on service delivery.			
Impact of Savings Measure on Service Delivery			
Nil			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
This will be applied across both years.			
Potential for Partial Implementation?			
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)			
This will be applied across both years.			

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/H&P/9**

Service	Housing and Property		
Activity Heading	INBS Area Team		
Savings Measure Name Clerical reduction in INBS area			Current Budget (£m) circa 0.300
	2010/11	2011/12	2012/13
Savings (£m)		0.030	0.030
Efficiency Savings included in Savings (£m)		0.030	0.030
Staff Impact (FTE)		1.5	1.5
Description of Savings Measure INBS area Reorganise clerical team to reduce numbers in line with the resources of the 2 other areas			
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 part of an internal review involving processes and people. This will improve the way services are delivered.			
Impact of Savings Measure on Service Delivery This will not impact on service delivery			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Throughout the year			
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/H&P/10**

Service	Housing and Property		
Activity Heading	Various		
Savings Measure Name Reset salary budgets at bottom of scale when staff leave.			Current Budget (£m) n/a
	2010/11	2011/12	2012/13
Savings (£m)		0.005	
Efficiency Savings included in Savings (£m)		0.005	
Staff Impact (FTE)			
Description of Savings Measure Staff budgets will be reset to the bottom of the salary scale each time a post becomes vacant. This will ensure staff budgets are £5,000 below proposed budgeted levels.			
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 an internal mechanism and will not impact on programme commitments.			
Impact of Savings Measure on Service Delivery No impact			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) This measure will be implemented throughout the year and no risks have been identified.			
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/H&P/11**

Service	Housing and Property		
Activity Heading	Various		
Savings Measure Name Rationalise standby and on call arrangements.			Current Budget (£m)
	2010/11	2011/12	2012/13
Savings (£m)			0.010
Efficiency Savings included in Savings (£m)			0.010
Staff Impact (FTE)			
Description of Savings Measure			
Rationalise standby and on call arrangements. There are currently a number of standby rotas in place and this will be rationalised to minimise the number of staff who are 'on call' at any time.			
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 an internal action which will no impact on Service delivery			
Impact of Savings Measure on Service Delivery			
No impact			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
Throughout the year			
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/H&P/12**

Service	Housing and Property		
Activity Heading	Various		
Savings Measure Name Management of vacancies			Current Budget (£m) n/a
	2010/11	2011/12	2012/13
Savings (£m)		0.027	0.028
Efficiency Savings included in Savings (£m)		0.027	0.028
Staff Impact (FTE)			
Description of Savings Measure			
<p>Management of vacancies The process of recruiting to vacant posts usually means that there is a time lag between one employee leaving and their successor starting work. This time difference will be actively managed during the year to ensure that expenditure on staff salaries is below current budgetted levels by £27k in 11/12 and £28k in 12/13</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).) Nil			
Impact of Savings Measure on Service Delivery Nil			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Throughout each year			
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/H&P/13**

Service	Housing and Property		
Activity Heading	Housing Development and Estates		
Savings Measure Name Cost recovery from landbank admin			Current Budget (£m) n/a
	2010/11	2011/12	2012/13
Savings (£m)		0.020	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>Cost recovery from landbank fund of time spent on landbank administration (timesheet evidence).</p> <p>The landbank already covers feasibility and legal fees. We have monitored by timesheets the amount of staff time in relation to the landbank fund, which we currently charge at £50k. Based on the timesheets we can justify charging £70k. (i.e. an additional £20k).</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).)			
This is an internal action and will have no impact on service delivery.			
Impact of Savings Measure on Service Delivery			
No impact			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
No impact			
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/H&P/14**

Service	Housing and Property		
Activity Heading	Housing Development and Estates		
Savings Measure Name Cost recovery from Common Good Funds			Current Budget (£m) n/a
	2010/11	2011/12	2012/13
Savings (£m)		0.005	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>Cost recovery from common good funds of time spent on common good fund administration (time sheet evidence).</p> <p>Currently work carried out on initial feasibilities for common good fund projects is not time charged against the common good funds (although major work is). By monitoring the work through timesheets it is anticipated that we will increase income by £5k.</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).)			
This is an internal action with no impact on commitments.			
Impact of Savings Measure on Service Delivery			
No impact			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
No impact			
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/H&P/15**

Service	Housing and Property		
Activity Heading	Housing Development and Estates		
Savings Measure Name Cost recovery			Current Budget (£m) n/a
	2010/11	2011/12	2012/13
Savings (£m)		0.005	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure			
<p>Cost recovery from purchasers of time spent on small land sales.</p> <p>Currently the cost of the administration of small land sales enquiries is mainly absorbed into overall administration costs. By reviewing the small land sales procedures we anticipate increasing income by £5k.</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 impact			
Impact of Savings Measure on Service Delivery			
No impact			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
No impact			
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/H&P/16**

Service	Housing and Property		
Activity Heading	Housing Development and Estates		
Savings Measure Name Improve rental returns from non-operational property portfolio			Current Budget (£m) £1.9 million
	2010/11	2011/12	2012/13
Savings (£m)		0.025	0.050
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure Improve rental returns from non-operational property portfolio The Industrial and Investment team manage the Council's property portfolio. By taking a proactive, rigorous approach to rent reviews and lease renewals we anticipate increasing the income received from the portfolio by the above amounts.			
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 impact			
Impact of Savings Measure on Service Delivery No impact			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) The current recession means that we do not anticipate being able to increase income this financial year.			
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/H&P/17**

Service	Housing and Property		
Activity Heading	Non HRA		
Savings Measure Name Transfer cost of administering Common Housing Register to HRA account.			Current Budget (£m) 0.043
	2010/11	2011/12	2012/13
Savings (£m)		0.043	
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure Transfer Council cost of administering the Highland Housing Register to HRA account.			
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 costs would require to be contained within the HRA revenue estimates for 2011/12.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Full year 2011/12			
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/H&P/18**

Service	Housing and Property		
Activity Heading	Non HRA		
Savings Measure Name Reduce furniture storage costs by re tendering.			Current Budget (£m) 0.100
	2010/11	2011/12	2012/13
Savings (£m)			0.005
Efficiency Savings included in Savings (£m)			0.005
Staff Impact (FTE)			
Description of Savings Measure			
<p>The Council has an existing contract for the supply of furnishings and household goods for temporary homeless accommodation. The current contract, for £100,000 per year runs until 10 August 2011.</p> <p>The savings target would be achieved through examining the service specification and achieving more competitive tenders.</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.)			
Potential for partial saving in 2011/12 and full year saving in 2012/13. The saving would depend on market conditions at the time of tendering.			
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/H&P/19**

Service	Housing and Property		
Activity Heading	Non HRA		
Savings Measure Name Reduce spend on discretionary spend items including subscriptions			Current Budget (£m) 0.076
	2010/11	2011/12	2012/13
Savings (£m)		0.010	0.010
Efficiency Savings included in Savings (£m)		0.010	0.010
Staff Impact (FTE)			
Description of Savings Measure			
A review will take place to reduce discretionary spend on items including subscriptions.			
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 will contribute to the council being more effective and efficient but will not impact on service delivery.			
Impact of Savings Measure on Service Delivery This is an internal measure and will have no impact on service delivery.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) This will take place over the 2 year period.			
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/H&P/20**

Service	Housing and Property		
Activity Heading	Various		
Savings Measure Name	Savings on internal charges for Energy Advice Service		Current Budget (£m)
			0.192
	2010/11	2011/12	2012/13
Savings (£m)		0.060	
Efficiency Savings included in Savings (£m)		0.060	
Staff Impact (FTE)			
Description of Savings Measure			
<p>Following service restructuring and a review of energy services activity it is possible to review the internal charges for the service. The service is currently funded through internal recharges of £96k from the General Fund and £96k from the Housing Revenue Account. It is now proposed to charge £36k of activity to the General Fund and £60k to the HRA. This results in a saving of £60k to the General Fund.</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.)			
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/H&P/21**

Service	Housing and Property		
Activity Heading	Non HRA		
Savings Measure Name Improve performance on debt write off for temporary homeless accommodation.			Current Budget (£m) 0.124
	2010/11	2011/12	2012/13
Savings (£m)			0.030
Efficiency Savings included in Savings (£m)			0.030
Staff Impact (FTE)			
Description of Savings Measure			
<p>Improve performance on debt write off for temporary Homeless Accommodation. There will be increased staff emphasis on collection of charges and management of arrears of homeless applicants placed in temporary accommodation. It is intended this will be achieved via review/ refreshing of policies and procedures, and should not impact on service delivery.</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>Improving performance on debt write off will contribute to the achievement of the annual 2% efficiency savings target.</p>			
Impact of Savings Measure on Service Delivery			
No impact.			
Proposed Timetable for Implementation of Savings Measure			
(Please indicate any relevant risks and variables.)			
<p>We will review / refresh policy and procedures during 2010 which will be followed up by staff training. Targets will be set to achieve improvements in collection rates so that the overall savings target of 0.030 is achieved by 2012.</p>			
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/H&P/22**

Service	Housing and Property		
Activity Heading	Non HRA		
Savings Measure Name Improve recovery of housing benefits for tenants in homeless accommodation.			Current Budget (£m) 0.823
	2010/11	2011/12	2012/13
Savings (£m)			
Efficiency Savings included in Savings (£m)		0.100	0.100
Staff Impact (FTE)			
Description of Savings Measure			
<p>Tenants in temporary accommodation are often eligible for housing benefit, and efforts have been made to maximise benefit take up. However at present income from Housing Benefit accounts for less than 30% of rent. Increasing this by 3.5% would create additional income of £100k.</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.)			
2011/12 and 2012/13. Delivery subject to joint working with revenues and benefits staff.			
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/H&P/23**

Service	Housing and Property		
Activity Heading	Building Maintenance		
Savings Measure Name Surplus on activities of proposed in house asbestos removal team			Current Budget (£m) 0.385 target surplus
	2010/11	2011/12	2012/13
Savings (£m)			0.005
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure Surplus on activities of proposed in house asbestos removal team carrying out non licensed asbestos removal from Council and other properties			
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.) Extent of potential income not finally defined Risk from changes to asbestos legislation allowing this type of work to be undertaken in house			
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/H&P/24**

Service	Housing and Property		
Activity Heading	Building Maintenance		
Savings Measure Name Efficiencies leading to increased building maintenance surplus on non-HRA property activity			Current Budget (£m) 0.385 target surplus
	2010/11	2011/12	2012/13
Savings (£m)		0.030	0.030
Efficiency Savings included in Savings (£m)		0.030	0.030
Staff Impact (FTE)			
Description of Savings Measure Efficiencies leading to increased Building Maintenance surplus on non-HRA property activity due to ongoing productivity improvements created from IT system upgrade, continuing employment of apprentices and sustained lower absence levels			
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.) Risk of reduced available income from other Council Services due to budget restrictions			
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/H&P/25**

Service	Housing and Property		
Activity Heading	Building Maintenance		
Savings Measure Name Surplus on additional activities of building maintenance for external clients (inc RSLs)			Current Budget (£m) 0.385
	2010/11	2011/12	2012/13
Savings (£m)			0.005
Efficiency Savings included in Savings (£m)			
Staff Impact (FTE)			
Description of Savings Measure Surplus on additional activities of Building Maintenance for external clients (inc RSLs)			
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.) Risk from reduced activity from RSLs within the target timescale for this saving			
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/H&P/26**

Service	Housing and Property		
Activity Heading	Property		
Savings Measure Name IT improvements supporting efficiencies in direct commissioning of property maintenance work			Current Budget (£m) 1.729
	2010/11	2011/12	2012/13
Savings (£m)			0.040
Efficiency Savings included in Savings (£m)			0.040
Staff Impact (FTE)			2
Description of Savings Measure IT improvements supporting efficiencies in direct commissioning of property maintenance work will be implemented in phase 2 of the building maintenance IT system. The new system will replace the former housing repairs and property repairs systems and processes. This will facilitate a reduction in the number of people processing paperwork, a reduction in processes as a whole, and automation of remaining processes.			
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 will impact positively on the effective and efficient commitment by modernising services and improving the way services are designed and delivered.			
Impact of Savings Measure on Service Delivery This measure relates to internal process changes and as such will not impact on service delivery, although other parts of the new IT system will provide a better customer response.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.) Throughout the year.			
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/H&P/27**

Service	Housing and Property		
Activity Heading	Business Support		
Savings Measure Name			Current Budget (£m)
Streamlining of business processes			0.767
	2010/11	2011/12	2012/13
Savings (£m)		0.010	
Efficiency Savings included in Savings (£m)		0.010	
Staff Impact (FTE)		0.5	
Description of Savings Measure			
As part of the ongoing business support review a number of processes have been identified for improvement. This will reduce inefficiencies in processing and lead to reduction in staff.			
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 will impact on the effective and efficient commitment by modernising services and improving the way services are designed and delivered.			
Impact of Savings Measure on Service Delivery			
This will impact on internal processes and will not impact negatively on service delivery.			
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)			
Throughout the year.			
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			