

**Highland Council
12th February 2009**

**Revenue Budget
2009/10 & 2010/11**

**Administration Proposals
Efficiencies & Savings – Detail**

**ECS
JCCYP
Social Work
TECS**

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/ECS/1

Service	Education, Culture & Sport	
Activity Heading	Devolved Teaching Budgets	
Savings Measure Name		
<p>The full year impact of savings measures implemented during financial year 2008-09 including – new entrants to the teaching profession, teaching early retirals and a reduction in the number of teaching posts above the Devolved School Management formula entitlement.</p>		
	2009/10	2010/11
Savings (£m)	0.377	0.000
Efficiency Savings included in Savings (£m)	0.377	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
<p>The following 2008-09 savings measures were implemented with effect from August 2008:</p> <ul style="list-style-type: none"> • New entrants to the teaching profession – target in 2008-09 is £350K • Targeted early retirement - teachers – target in 2008-09 is £250K • Rationalise teaching posts over and above DSM formulae – target in 2008-09 is £530K. <p>As a result the annual savings realised will span 2 financial years. On the basis that the precise levels of saving to be achieved in the current financial year for each of the above are not available at this stage it is estimated that 100% of the above savings will be realised in full over the 2 financial years. As a result the level of saving achievable in financial year 2009-10 will be as follows:</p> <ul style="list-style-type: none"> • New entrants - £117K • Early retirement - £83K • Posts above DSM formulae - £177K 		
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).)</p> <p>Programme reference 1.60 - We will continue to raise levels of attainment in literacy and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence</p>		
Impact of Savings Measure on Service Delivery		
<p>There will be no impact on service delivery</p>		

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

April 2009

Potential for Partial Implementation?

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

The levels of saving ultimately achieved in financial year 2009-10 will be dependant on the actual level of savings achieved in the current financial year.

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/ECS/2

Service	Education, Culture & Sport	
Activity Heading	Income Generation	
Savings Measure Name		
2.5% increase in annual charge for the Highlife Leisure access scheme above the rate of inflation for each of 2 financial years.		
	2009/10	2010/11
Savings (£m)	0.027	0.027
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
<p>The Highlife Scheme has transformed attendance at HC's Leisure Centres and at the independent centres which have also joined the scheme. Its principle is low cost access across the Highland area. Previous increases have resulted in a temporary dip in members. There is therefore a need for caution in the level of increase applied as it is felt that the price level is reaching a critical point where too high an increase will result in significant numbers leaving the scheme, negating any savings.</p> <p>Increase the charges for all-inclusive High Life membership by 2.5% above the rate of annual inflation in both financial years, for an individual from £180 to £189 per year (from £15 to £15.75 monthly direct debit) and for a family from £252 to £264 (from £21 to £22 monthly direct debit).</p> <p>It is calculated that this will generate an additional £54,000 over 2 years.</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
There is a possible impact on the programme commitment to increase sporting activity. It is considered that this is not likely to have a significant impact.		
Impact of Savings Measure on Service Delivery		
None, except for the accessibility of the service to all.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
From April 2009. There is a time requirement of approximately 2 months notice to implement a price rise because of the advance notification required to all members in writing under the Direct Debit guarantee. Therefore if decisions are delayed the price change may not be implemented in the first month.		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
There is a scope to vary the increase. However both a lower figure and partial implementation would render savings negligible.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/ECS/3

Service	Education, Culture & Sport	
Activity Heading	Primary and Secondary Devolved	
Savings Measure Name		
Early retirement for teaching staff.		
	2009/10	2010/11
Savings (£m)	0.100	0.065
Efficiency Savings included in Savings (£m)	0.080	0.045
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
<p>There are 111 conserved "old style" principal teacher posts across secondary schools. There are a further 83 former Assistant PTs / Senior Teachers on scale point 1 of the PT scale. A large number of these posts, were they to be replaced, would be filled by un-promoted teachers on the main-grade teacher's scale. In addition, due to falling school rolls there may be staff who would not require to be replaced.</p> <p>If these post-holders were to accept offers of early retiral, there is the potential for salary savings to be made. However, there are costs associated with any early retiral. The closer to age 60 the person is, the less costly the retiral package is for the Council.</p> <p>Comparisons have been made between current conserved salaries and top of main-grade scale on the assumption that each retiree is replaced by an experienced teacher (worst case scenario). The total annual savings on this basis, without taking into account any costs associated with the Scheme, are £242,490. This is also assuming that everyone offered retiral would be interested in a package.</p> <p>Annual costs (excluding first year lump sum) involved with early retiral can be anything between around £600 to £5,000 for teachers with a reasonable length of service aged between 56 and 59.</p> <p>Therefore, although there may be savings achieved through early retiral the savings projection should be tempered by factors such as costs involved, and uptake issues.</p> <p>The projected saving assumes 33.00 FTE early retirals during financial year 2009-10. This figure is comparable with the number of early retirements in the current financial year.</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).)

Programme reference 1.60 - There will be no impact as the overall number of teachers will remain in line with DSM Staffing Formula.

Impact of Savings Measure on Service Delivery

There will be no impact on service delivery as there will be no overall reduction in the number of teachers save in cases where falling rolls require a reduction in teaching staff in any case.

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

August 2009

Potential for Partial Implementation?

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

The level of savings achieved will be determined by the number of teaching staff on conserved salaries taking up the offer of early retirement. As a result it is impossible to estimate a precise figure.

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/4**

Service	Education, Culture & Sport	
Activity Heading	Probationer Teachers	
Savings Measure Name		
Local authorities are allocated additional funding to provide places for probationer teachers over and above the annual allocation for the Council determined by the Scottish Government. Highland Council in recent years has consistently exceeded the Government's annual allocation. The anticipated income is the full year effect of the current year's allocation already confirmed in writing by the Scottish Government plus an assumed proportion of the 2009-10 Probationer funding allocation.		
	2009/10	2010/11
Savings (£m)	0.448	0.000
Efficiency Savings included in Savings (£m)	0.448	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
Local authorities are provided with an annual target figure by the Scottish Government for the number of probationer teachers to whom they offer 12 month training contracts. If the Council exceeds this annual target figure and offers places to a higher number of probationer teachers the Government will fully fund the employment costs of the additional number (currently £26K per probationer)		
In recent years Highland has exceeded the annual target, for example in the current academic year the number of additional probationers is 20. As a result there is sufficient confidence to anticipate that 80% of this number will be employed from August 2009 and that this income can be budgeted for.		
Uncertainties about the number of additional probationer teachers that could be offered places have prevented this income being budgeted for in recent years.		
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>		
No impact		
Impact of Savings Measure on Service Delivery		
There will be no impact on service delivery		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
April 2009		

Potential for Partial Implementation?

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

There is a risk that the target number of additional probationers will not be achieved. As a result there may only be partial implementation on the basis that each additional probationer employed will attract funding of £26K. This risk is considered to be low.

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/5**

Service	Education, Culture & Sport	
Activity Heading	Standstill Budget for Selected Budget Expenditure Headings	
Savings Measure Name		
Selected expenditure headings will have nil inflation applied. This excludes any utility budget headings and those that are subject to an annual contractual inflationary uplift.		
	2009/10	2010/11
Savings (£m)	0.340	0.000
Efficiency Savings included in Savings (£m)	0.340	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
Nil inflation will be applied to all budget expenditure headings with the exception of utility expenditure headings and those expenditure headings subjected to annual contractual uplift. The exclusions will therefore include heating oil, gas, electricity water, school transport, payments to private sector/voluntary sector pre-school providers, unitary charge payments, building cleaning, school catering and all other budget headings that are within a Service Level Agreement that includes an annual contractual uplift.		
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		
There will be minimal impact on service delivery. However this savings measure continues a pattern of standstill budgeting across a number of expenditure headings.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
April 2009		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It would be possible to reduce the scope of the savings measures. The impact across the service is minimal and it is therefore recommended that this measure be implemented in full from April 2009.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/6**

Service	Education, Culture & Sport	
Activity Heading	Primary and Secondary Devolved	
Savings Measure Name		
The removal by August 2009 of all teaching posts that are over and above the current devolved school management entitlement.		
	2009/10	2010/11
Savings (£m)	0.780	0.390
Efficiency Savings included in Savings (£m)	0.780	0.390
Staff Impact (FTE)	30.0	0.0
Description of Savings Measure		
<p>The number of agreed additional posts as at April 2008 was:</p> <p>Primary sector – 43.50 FTE Secondary sector – 18.87 FTE (excluding Gaelic, swimming and accommodation)</p> <p>Whilst significant progress has been made in the current financial year to reduce this figure (the extent of what has been achieved will not be fully known until after the devolved budget “refresh” has been completed) there is now a commitment to remove all agreed additional posts by August 2010.</p> <p>It is assumed that 30 FTE of the remaining posts will be removed by August 2010.</p>		
Impact of Savings Measure on Programme for the Highland Council		
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)		
Impact of Savings Measure on Service Delivery		
<p>The core curriculum will continue to be delivered. There may be some short term impact on the relatively small number of schools that will have the agreed additional post funding removed.</p> <p>The allocation of agreed additional posts to schools is in response to a short term requirement, for example class sizes, supporting curriculum delivery etc. In order to ensure that attainment and achievement are not affected by this proposal area management will work closely with individual head teachers to explore alternative options for addressing issues as they arise.</p> <p>The core teaching staffing will remain fully in line with the entitlement per the agreed DSM formula.</p>		

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

August 2010

Potential for Partial Implementation?

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

The potential exists for an incremental approach to implement the reduction of posts over a longer time frame.

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/7**

Service	Education, Culture & Sport	
Activity Heading	Primary and Secondary Devolved	
Savings Measure Name		
New entrants to the teaching profession appointed into vacant teaching posts at the start of each new academic year are appointed at a lower point on the basic grade teaching scale. As a result there is an average saving of £8,000 per annum which reduces annually until the incumbent reaches the top of the pay scale		
	2009/10	2010/11
Savings (£m)	0.047	0.030
Efficiency Savings included in Savings (£m)	0.047	0.030
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
<p>There are currently 123 Probationer teachers employed within Highland Council on a 12 month training contract. At the end of this 12 month contract, subject to satisfactory progress, the newly qualified teachers will be able to apply for vacant teaching posts within Highland and elsewhere. In recent years approximately 60% of the newly qualified teachers who have successfully completed their 12 month training contract have been appointed to teaching posts within Highland.</p> <p>The above savings proposal assumes a much lower figure for August 2009 on the basis that as a result of falling school rolls and other 2009-10 savings proposals (for example ECS/6 which assumes that 30 teaching posts above the devolved school management formula entitlement will be removed) there will be a requirement to redeploy existing teachers into vacant posts. This redeployment exercise has already started and will be implemented between now and the start of the new academic session in August 2009.</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
It is anticipated that there will be no impact on the programme for the Highland Council as a result of this savings measure.		
Impact of Savings Measure on Service Delivery		
The core curriculum will continue to be delivered. In addition the core teaching staffing will remain fully in line with the entitlement per the agreed DSM formula		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
August 2009.		

Potential for Partial Implementation?

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

The number of new entrants appointed within Highland will be ultimately determined by the availability of suitable vacant posts. This figure is not known at this time.

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/ECS/8

Service	Education, Culture & Sport	
Activity Heading	Curriculum Support and Development	
Savings Measure Name		
Reduce the staffing structures supporting the quality assurance and development functions by 3:40 FTE. Also reduce the level of support for certain aspects of curriculum delivery. Review CPD administration arrangements.		
	2009/10	2010/11
Savings (£m)	0.089	0.044
Efficiency Savings included in Savings (£m)	0.048	0.024
Staff Impact (FTE)	3.4	0.0
Description of Savings Measure		
<ul style="list-style-type: none"> • Reduce the investment in the Highland Literacy Project by 0.4FTE (0.4 FTE: £20K) • Integrate HVLC with the Council Internet (2.0 FTE :£72K) • Discontinue the teaching of Spanish by Distance Learning (1.0 FTE: £26K) • Discontinue Gateway CPD database (£15K) 		
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>Programme Reference We will continue to raise levels of attainment in literacy and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence. It is considered that the impact will be at a low level which can be managed.</p>		
Impact of Savings Measure on Service Delivery		
Reduction in modern language distance learning options and reduction in the level of support for literacy projects.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
Reduce the investment in the Highland Literacy Project by 0.4FTE		June 09
Integrate HVLC with the Council Internet		Aug 09
Discontinue the teaching of Spanish by Distance Learning (1.0 FTE)		Aug 09
Discontinue Gateway CPD database		June 09
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Partial implementation is an option but would reduce immediate savings to negligible levels..		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/ECS/9

Service	Education, Culture & Sport	
Activity Heading	Health	
Savings Measure Name		
<p>The externally funded Janny's Hoose and Healthway Health Living Centres in Inverness and Ross and Cromarty are reaching the end of their funding packages. The Council's budget for health-related projects is £100K. It is proposed to save £80K, with the retention of £20k for small scale health-related projects. There are 6:00 FTE posts of which 3:00 FTE are currently vacant.</p>		
	2009/10	2010/11
Savings (£m)	0.080	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	6.0	0.0
Description of Savings Measure		
<p>Save £80K of the health budget with retention of £20k for small scale health-related projects.</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).)</p>		
<p>Reduction in ability to deliver - We will give a high priority to Highland's Children being healthy and active and implement the Highland Play Strategy.</p>		
<p>Reduction in ability to deliver - We will focus on safe school transport, encouraging more health and environmental options such as "walk to school" pathways, safety support and safe cycle tracks.</p>		
<p>Reduction in ability to deliver - We will work with the Scottish Govt and our partners, especially NHS Highland, to meet their health and care needs of our population and reduce inequalities in health. This will include reducing alcohol and drug misuse, smoking cessation, reducing obesity and tackling poverty.</p>		
<p>It should be noted that these projects did not ever have permanent funding. The retention of an element of the Council funding package will mitigate the impact on the Programme.</p>		
Impact of Savings Measure on Service Delivery		
<p>The reduction of targeted support for individuals and families in areas such as mental health support, smoking cessation.</p>		

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

Closure of the two Highland Council led Centres. Ceasing of community health support. The saving does not include possible redundancy costs.

Potential for Partial Implementation?

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

It is unlikely that external funding will be available to continue the projects and so the only scope for variation lies in the amount of funding retained for supporting small scale health related projects.

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/10**

Service	Education, Culture & Sport	
Activity Heading	Highland 2007 Legacy	
Savings Measure Name		
Reduce Highland 2007 Legacy Fund - marketing budget.		
	2009/10	2010/11
Savings (£m)	0.100	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
The current H2007 Legacy Fund budget amounts to £600K. It is proposed to reduce the Fund by £100K by reducing marketing.		
Impact of Savings Measures on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s))		
Low level impact.		
Impact of Savings Measure on Service Delivery		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
Reduction in scheme following second round of applications 2008/9 financial year in March 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Yes the amount of reduction can be varied.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/11**

Service	Education, Culture & Sport	
Activity Heading	Community Grants	
Savings Measure Name		
Nil inflation applied to those existing grants that are inflated annually.		
	2009/10	2010/11
Savings (£m)	0.040	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
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).)		
Marginal		
Impact of Savings Measure on Service Delivery		
Small reduction in activity levels expected, in particular within those organisations employing staff as this continues a pattern of non inflation of these grants.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
2009-10		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not recommended as savings figure is low.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/12**

Service	Education, Culture & Sport	
Activity Heading	Events Inverness	
Savings Measure Name		
Investigate alternative funding sources and management for the Inverness Events Officer and related operational budget.		
	2009/10	2010/11
Savings (£m)	0.063	0.000
Efficiency Savings included in Savings (£m)	0.063	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
The events function has developed significantly since its inception. A clear focus on events in the city of Inverness now seems appropriate. If the function were to develop fully in this way, it would be appropriate to provide funding from an alternative source and to manage the function through the Inverness City Manager post.		
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.)		
1 st April.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
The level of funding sought from alternative sources could be varied.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/ECS/13

Service	Education, Culture & Sport	
Activity Heading	Outdoor Education Activities	
Savings Measure Name		
Delete 2:50 FTE posts and cease central service delivery		
	2009/10	2010/11
Savings (£m)	0.060	0.000
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	2.5	0.0
Description of Savings Measure		
Delete posts of Senior Outdoor Education Officer, storeman and clerical assistant. Cease central provision and co-ordination of activities and equipment loans apart from legal obligation to Badaguish Outdoor centre and management of AAL license which supports school-related outdoor education. This leaves the Outdoor Education service focused on Badaguish Outdoor Centre and with a focus on health and safety issues to assist schools with outdoor activities and compliance with statutory obligations.		
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).)		
Reduction in ability to deliver - With our partners we will provide opportunities for Life Long Learning.		
Impact of Savings Measure on Service Delivery		
Removal of equipment loans to school and community groups; reduction in outdoor education courses and classes.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
From April 2009		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
This measure represents a change in focus in outdoor education provision. Partial implementation for example retaining equipment and Storeman post is unlikely to be viable due to lack of capacity for management and health and safety compliance.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/14**

Service	Education, Culture & Sport	
Activity Heading	Culture – Staffing	
Savings Measure Name		
Delete Area Cultural Officers (3:00) - CSER, RSL and INBS.		
	2009/10	2010/11
Savings (£m)	0.075	0.030
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	3.0	0.0
Description of Savings Measure		
Delete Area Cultural Officers (3:00) - CSER, RSL and INBS.		
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>		
Significant reduction in capacity to deliver - We will continue to provide opportunities to enjoy the arts, sport and cultural experiences including through the Highland 2007 Legacy Fund.		
Impact of Savings Measure on Service Delivery		
Significant impact on development support for community groups, local festivals, and pan Highland festivals such as Blas; no development of future Council-led area arts initiatives. Will result in difficulties in responding to Scottish Government contacts, initiatives and requests for information.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
From April 2009		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
Yes through variation of number of posts in scope.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/ECS/15

Service	Education, Culture & Sport	
Activity Heading	Adult Learning	
Savings Measure Name		
Revise HQ, management combining posts of Lifelong Learning and Community Development managers and combine Senior Youth Work and Senior CLD Officer posts. Delete 16.5 CLD officer posts (7.00 FTE currently vacant). Retain £280K for partnership with colleges, WEA, and Learning Centres for the provision of courses, classes, employability and capacity building.		
	2009/10	2010/11
Savings (£m)	0.261	0.087
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	18.5	0.0
Description of Savings Measure		
Revise HQ management combining posts of Lifelong Learning and Community Development managers, Principal Youth Development and Principal CLD officer posts. Delete 16.5 CLD officer posts. Retain £280K for partnership with colleges, WEA, and Learning Centres for the provision of courses, classes, employability and capacity building.		
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).)		
Reduction in ability to deliver - With our partners we will provide opportunities for Life Long Learning.		
Impact of Savings Measure on Service Delivery		
New agreements to be developed with colleges and others for delivery of previously directly provided services.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
From April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Yes, reduction is an alternative to removal.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/16**

Service	Education, Culture & Sport	
Activity Heading	Community Learning & Leisure – Management	
Savings Measure Name		
Reorganise the middle management structure of Community Learning and Leisure activity, deleting 10 posts.		
	2009/10	2010/11
Savings (£m)	0.193	0.193
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	10.0	0.0
Description of Savings Measure		
<p>This saving assumes that one each of the following posts will be deleted:</p> <ul style="list-style-type: none"> • Senior CLL Officer, • CLL Officer • Area Libraries Officer • Assistant Area Libraries Officer • Area Facilities Officer • Area Sports Officer • Area Adult CLD Officer • Area Youth Work Officer, (Area Cultural Officer included within savings option 14). <p>Further, combine the remaining 2 Adult CLD Officer posts and 2 Youth Work Officer posts into a single post of combined Adult CLD/Youth Work Officer posts (reduction of 2:00 FTE posts).</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
This saving will impact across those Programme items which seek to serve community activity, lifelong learning and culture.		
Impact of Savings Measure on Service Delivery		
There will be an impact on access to support for elected members, staff and communities in relation to availability of CLL managers and specialist staff.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
During 2009.		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
Yes, on the basis of reducing the number of posts in the scope of this saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/17**

Service	Education, Culture & Sport	
Activity Heading	PPP Project Management	
Savings Measure Name		
PPP Project is now reaching maturity and requires reduced level of management input. Delete post of PPP Project Manager.		
	2009/10	2010/11
Savings (£m)	0.060	0.000
Efficiency Savings included in Savings (£m)	0.060	0.000
Staff Impact (FTE)	1.0	0.0
Description of Savings Measure		
The PPP2 project is reaching a stage where it will shortly require a lower level of management. It is proposed therefore to remove the post of Project Manager.		
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)		
No direct impact		
Impact of Savings Measure on Service Delivery		
There will be no impact on service delivery as appropriate level of staffing retained.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
April 2009		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
No.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/ECS/18**

Service	Education, Culture & Sport	
Activity Heading	Additional Support Needs	
Savings Measure Name		
Management of vacancies, reduction in Speech and Language Therapy service purchased from Health Board, reduction in budget for minor school building adaptations for disabled pupils and a reduction in training.		
	2009/10	2010/11
Savings (£m)	0.231	0.181
Efficiency Savings included in Savings (£m)	0.000	0.000
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
<p>In recent years significant savings (in excess of £1M) have been sought from Additional Support Needs budgets. The potential for making savings through further efficiencies is very limited since activity is largely focused on pupils and families. Some potential has been identified in relation to pupil support services, training and specialist equipment.</p> <p>The savings now suggested are those which are expected to have least impact on services and outcomes:</p> <ul style="list-style-type: none"> - further focus training and equipment spending within single budgets - management of vacancies in some specialist services (behaviour support, education vision service, psychological service) and restructure pupil support in RSL and CSER to area teams - reduce purchase of speech and language therapy form NHS Highland - reduce contingency funding for high needs pupils who move into the Council's area - transfer expenditure for minor adaptations to Capital. 		
Impact of Savings Measure on Programme for the Highland Council		
<i>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</i>		
These savings will impact on the Council's ability to achieve its aims for Children and Families, in particular on items 2, 3, 6, and 7 in section 1 of the Council's programme.		
Impact of Savings Measure on Service Delivery		
These savings will reduce levels of service to pupils with additional support needs and to their families. It is considered that this reduction will be manageable.		

Proposed Timetable for Implementation of Savings Measure

(Please indicate any relevant risks and variables.)

It is proposed to implement non-staffing savings wef 01.04.09, and staffing savings from 01.08.09 ongoing to 01.08.10. This recognises the issues and complexities of management of vacancies.

Potential for Partial Implementation?

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

Yes

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/1**

Service	Joint Committee for Children & Young People	
Activity Heading	Surestart	
Savings Measure Name		
Remove discretionary budget of £350,000, previously uncommitted, and make provision for £100,000 increase in remaining budget		
	2009/10	2010/11
Savings (£m)	0.250	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
<p>'Surestart' services are targeted at vulnerable 0 – 3 year olds, providing family support and addressing risks such as substance misuse, poor parenting, early and healthy development, and potential abuse.</p> <p>Use of the full £1.9m budget has developed over recent years, including it's devolution to Areas, and away from discretionary spend towards the establishment of specific dedicated, posts. Some discretionary spend remains however, and the removal of this would be the £350k saving. The remaining budget would be increased by £100k, resulting in a net saving of £250k.</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
There will be impact on commitment #2 for children and families, as families with vulnerable young children will receive less dedicated support.		
Impact of Savings Measure on Service Delivery		
There will be reduced services for families with vulnerable young children.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
April 2009		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/2**

Service	Joint Committee for Children & Young People	
Activity Heading	Childcare	
Savings Measure Name		
Reduction in total budget, by removing all discretionary spend		
	2009/10	2010/11
Savings (£m)	0.258	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
<p>The Council is able to support the provision of childcare through a range of means, including start-up and ongoing financial support for childminders and childcare services.</p> <p>This expenditure is managed at local level through an annually updated strategy, and it is possible to reduce and refuse financial support on a year-by-year basis.</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
<p>This will impact on the ability of some providers to deliver a service, and may lead to closures and reduction in provision, slowing down progress towards achievement of commitment #5 for children and families.</p>		
Impact of Savings Measure on Service Delivery		
<p>This will impact on the ability of some providers to deliver a service, and may lead to closures and reduction in provision.</p>		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
April 2009		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/3**

Service	Joint Committee for Children & Young People	
Activity Heading	Out of Authority Placements	
Savings Measure Name		
Reduction in out of authority placements		
	2009/10	2010/11
Savings (£m)	0.200	0.600
Efficiency Savings included in Savings (£m)	0.200	0.600
Staff Impact (FTE)	nil	nil
Description of Savings Measure		
<p>The budget for out of authority placements remains under pressure because of the cost of these placements, but discussions are taking place with a national provider that could enable savings to be made through enhanced local provision, providing care and additional educational support from a new, dedicated resource, and identifying particular children who could return to the authority.</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		
<p>This savings measure would improve services, by retaining children closer to families and communities, and enhancing in-house provision.</p>		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
January 2010		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

**Reference
S/JCCYP/4**

Service	Joint Committee for Children & Young People	
Activity Heading	Children's Services Change Programme	
Savings Measure Name		
Reduction in additional dedicated support for change programme to implement <i>Getting it right for every child</i> .		
	2009/10	2010/11
Savings (£m)	0.130	0.100
Efficiency Savings included in Savings (£m)	0.130	0.100
Staff Impact (FTE)	nil	nil
Description of Savings Measure		
The dedicated change team for implementation of <i>Getting it right for every child</i> will be reduced during 2009/10, and implementation will be fully mainstreamed before the end of the year.		
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).)		
Continuation of the change team at a reduced level in 2009/10 will support commitment #2 for children and families.		
Impact of Savings Measure on Service Delivery		
Continuation of the change team at a reduced level in 2009/10 will help support practice and service improvement into the future.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
During year 2009/10.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/5**

Service	Joint Committee for Children & Young People	
Activity Heading	Parenting	
Savings Measure Name		
Reduction in total budget, by removing all discretionary spend.		
	2009/10	2010/11
Savings (£m)	0.080	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil	
Description of Savings Measure		
<p>Parenting services are targeted at vulnerable families, providing family support and addressing risk such as substance misuse, poor parenting, healthy development, challenging behaviour and potential abuse.</p> <p>Use of this budget has developed over recent years. Some discretionary spend remains however, and this would be the saving. Much of this is currently delivered by voluntary sector agencies, but some of the funding supports Council and NHS Highland staff to organise and deliver parenting programmes.</p>		
Impact of Savings Measure on Programme for the Highland Council		
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)		
There will be a small impact on commitment #2 for children and families, as families where there are parenting issues will receive less dedicated support.		
Impact of Savings Measure on Service Delivery		
There will be fewer parenting programmes.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
April 2009.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/6**

Service	Joint Committee for Children & Young People	
Activity Heading	Princes Trust XL Programme	
Savings Measure Name		
Mainstreaming of support to Princes Trust XL programme		
	2009/10	2010/11
Savings (£m)	0.035	
Efficiency Savings included in Savings (£m)	0.035	
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
<p>The Princes Trust XL programme supports enhanced curriculum's for young people in Secondary education, including through e-learning activities. It supports young people who have difficulties with a full Standard Grade programme. Informal, XL clubs seek to re-engage and motivate young people to take responsibility, develop social skills and enjoy the benefits of teamwork.</p> <p>The present SLA with the Princes Trust runs till March 2009. It is proposed to endeavour to increase the number of clubs through Princes Trust support, but for schools to mainstream existing activity.</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
If schools are able to mainstream existing activity, this should not impact on commitments #6 and #7 for children and families.		
Impact of Savings Measure on Service Delivery		
Nil.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
April 2009.		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

**Reference
S/JCCYP/7**

Service	Joint Committee for Children & Young People	
Activity Heading	Additional Support for Learning	
Savings Measure Name		
Reduced budgets for training and equipment, and funding to NHS Highland		
	2009/10	2010/11
Savings (£m)	0.020	0.009
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil	nil
Description of Savings Measure		
<ul style="list-style-type: none"> • Reduction of 20% (£2k) in budget for staff training under this particular heading, and a further £2k the following year. • Reduction of 50% in budget for equipment under this particular heading (£5k) • Reduction of £13k, increasing to £20k transferred to NHS Highland for Occupational Therapy services. 		
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>		
This measure should be considered alongside the associated proposals on additional support for learning for the ECS budget, which will impact on the Council's ability to achieve its commitments for children and families, in particular on #2, #3, #6, and #7.		
Impact of Savings Measure on Service Delivery		
This measure should be considered alongside the associated proposals on additional support for learning for the ECS budget, which will reduce levels of service to pupils with additional support needs and to their families.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
April 2009.		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11
**Reference
S/JCCYP/8**

Service	Joint Committee for Children & Young People	
Activity Heading	Marriage Counselling	
Savings Measure Name		
Removal of grant to this organisation		
	2009/10	2010/11
Savings (£m)	0.021	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
<p>Relate provides relationship counselling and support, offering a variety of counselling services for individuals, couples and families, including about marriage, sex therapy and parenting.</p> <p>This savings measure would involve removing the grant from Highland Council.</p> <p>There is separate funding from NHS Highland and other sources.</p>		
Impact of Savings Measure on Programme for the Highland Council		
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)		
Nil.		
Impact of Savings Measure on Service Delivery		
<p>This measure would mean a reduction in funding for Relate in Highland, requiring them to reduce their level of activity. It may impact on the ability of Highland Council services to make direct referrals.</p>		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
April 2009.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/9**

Service	Joint Committee for Children & Young People	
Activity Heading	Family Mediation	
Savings Measure Name		
Removal of grant to this organisation		
	2009/10	2010/11
Savings (£m)	0.018	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
<p>Family Mediation Highland is an organisation that assists divorcing and separating parents to reach agreement about future arrangements, especially for their children. It also offers support and counselling to children and young people who are experiencing changes in their lives due to parental separation, divorce or moving into a step family.</p> <p>This savings measure would involve removing the grant from Highland Council.</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
Family Mediation Highland is occasionally used for looked after children, and there could be a small impact on commitment #3 for children and families.		
Impact of Savings Measure on Service Delivery		
This measure would mean a reduction in funding for Family Mediation Highland, requiring them to reduce their level of activity. It may impact on the ability of Highland Council services to make direct referrals.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
April 2009.		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
It would be possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/10**

Service	Joint Committee for Children & Young People	
Activity Heading	SEBD Post	
Savings Measure Name		
Mainstreaming of proportion of cost of strategic SEBD post.		
	2009/10	2010/11
Savings (£m)	0.010	
Efficiency Savings included in Savings (£m)	0.010	
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
This part of the cost of the strategic post that supports services to meet the needs of children with social, emotional & developmental disorders, can be met from other existing budgets.		
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.)		
April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
This is the full saving and efficiency measure.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/11**

Service	Joint Committee for Children & Young People	
Activity Heading	Training for Youth Action Staff	
Savings Measure Name		
Reduction in Youth Action Service training budget.		
	2009/10	2010/11
Savings (£m)	0.010	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
Reduction of £10k in budgets available to support specialist staff to address youth offending and substance misuse.		
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.)		
April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It is possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/JCCYP/12**

Service	Joint Committee for Children & Young People	
Activity Heading	Information Materials	
Savings Measure Name		
Removal of budget for information materials		
	2009/10	2010/11
Savings (£m)	0.005	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	nil in Council	
Description of Savings Measure		
Removal of a budget that has been used to translate and publish service user information into various languages.		
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		
Other means will have to be found to ensure that information is available in minority languages.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It is possible to make a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/SW/1

Service	Social Work	
Activity Heading	Community Care	
Savings Measure Name		
Reduce ISC Placements by 20 in 9/10 and 60 in 10/11		
	2009/10	2010/11
Savings (£m)	0.310	1.020
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)		
Description of Savings Measure		
Reduce number of placements being supported in independent sector by 80 over the next 2 years. Calculated on the average net cost to the Council of a care home placement at £17,000 pa. People who would otherwise enter care homes will require to be supported by the Care at Home Service from within the available budget for that service.		
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>		
Supports shift in balance of care, (Programme for Highland Council & key target agreed by the NHS/THC Leadership and performance board).		
Impact of Savings Measure on Service Delivery		
Will require culture shift in front line staff and management – to promote home care – move from risk aware culture.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
Over 2 years. Reduction will go hand in hand with the expansion of Care at Home		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
As the new in house and contracted Care @ Home Service becomes available.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/SW/2**

Service	Social Work	
Activity Heading	Community Care	
Savings Measure Name		
Rationalisation of expenditure on integration		
	2009/10	2010/11
Savings (£m)	0.040	
Efficiency Savings included in Savings (£m)	0.040	
Staff Impact (FTE)	1.0	
Description of Savings Measure		
Non filling of policy officer vacancy in joint integration 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).)		
Minimal		
Impact of Savings Measure on Service Delivery		
There should be no impact on service delivery		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
1 st April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
No		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/SW/3

Service	Social Work	
Activity Heading	Community Care	
Savings Measure Name		
Standstill budget for Voluntary Organisations, and all day service providers (exception is residential provision including that subject to the national agreement negotiated by COSLA)		
	2009/10	2010/11
Savings (£m)	0.160	0.160
Efficiency Savings included in Savings (£m)	0.160	0.160
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
Budget assumes 2% inflation uplift and covers non NCHC agreements, Vol Orgs (for details of vol orgs affected see following page).		
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		
Requires Vol orgs to achieve efficiency		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
From 1 st April 2009.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Variables in that we could impose cut, or partial limit e.g. give 1% uplift – halving saving.		

Voluntary Organisations
Abbeyfield Ballachulish Day Care
Alcohol Counselling Inverness
Alcohol Counselling Ross/Sutherland
Alzheimer Scotland - Action on Dementia (Highland Carer Services)
Alzheimer Scotland - Action on Dementia (Inverness Woodlands)
Alzheimer Scotland - Action on Dementia (Nairn Day Care Service)
Alzheimer Scotland - Action on Dementia (Regional Office)
Alzheimer Scotland - Action on Dementia (Ross-shire Project)
Alzheimer Scotland - Action on Dementia (Skye and Lochalsh Project)
Alzheimer Scotland - Action on Dementia (Thurso Project)
Alzheimer Scotland - Action on Dementia (Wick Project)
Befrienders Highland Limited
Caithness Deaf Care
Caithness Mental Health Support Group
Canisbay and Dunnet Day Care Centre
Cantraybridge Rural Skills College
Chest Heart and Stroke Scotland
Creich, Croick & Kincardine District Day Care Association
Crossreach (Beechwood House)
Deaf Action
Dingwall Community Centre Management Committee
Dingwall Monday Club
Dunbar Centre
Dunbeath and District Day Care Association
Gairloch Community Car Scheme
Glenurquhart Care Project
Handyperson Scheme Ross & Cromarty
Health and Happiness
Helmsdale and District Community Association - Drop in Centre
Highland Blindcraft
Highland Senior Citizens Network
Highland Wheelchair Dancing Club
Homelink Caithness
Inverness Hard of Hearing/Lip Reading Group
Kinlochbervie Day Care
L'Arche
Laurandy Centre
Leonard Cheshire Day Care
Lochaber Action on Disability
Lochaber Community Care Forum (Handyperson Scheme)
Lochaber Council on Alcohol
Lochaber Deaf Care

Voluntary Organisations
Lybster Day Care Association
Nansen Day Care
NCH Gael Probation Project
North Coast Community Transport Association
NSF (Scotland) - Cairdeas Cottage
NSF (Scotland) - Glengarry Centre
Options for Independence
Puffin Hydrotherapy Pool Ltd
Rape and Abuse Line
Richmond Fellowship Scotland - Badenoch and Strathspey Service
Samaritans of Inverness
Scottish Huntington's Association
Scottish Motor Neurone Disease Association
Seaforth House Spot Purchase Day Care
Shopmobility Highland
Shopmobility Lochaber
Skye and Lochalsh Association for Disability
Skye and Lochalsh Council on Alcohol
Skye and Lochalsh Mental Health Association
Skye Old People's Welfare
South West Ross Community Car Scheme
TAG Highland
Talk Lochaber
Venture Trust
Victim Support Highland
Voluntary Action Lochaber (Lifestyles)
Volunteering Highland Limited - core funding
Volunteering Highland Limited (Handyperson Scheme)
Watermill Enterprises Spot Purchase Day Care
Private Spot Purchase Day Care
Isle View Home
Meadows Nursing Home
Grandview Nursing Home
Grigor House
Highview House Nursing Home
Southside Nursing Home
Castle Gardens Care Home
Home Farm Care Home
Kintyre House
Mull Hall Care Home
Shoremill Care Home
Strathallan House

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/SW/4

Service	Social Work	
Activity Heading	Community Care : Elderly – Care Home Expenditure	
Savings Measure Name		
Modernisation and replacement of Care Homes and redeployment of staff		
	2009/10	2010/11
Savings (£m)	0.120	
Efficiency Savings included in Savings (£m)	0.120	
Staff Impact (FTE)	18.5	
Description of Savings Measure		
<p>Closure of Burnside in preparation for planned re-development. Purchase of alternative care in the independent sector. Redeploy staff where possible including to Ach An Eas and Care at Home and other care services to avoid redundancy costs.</p> <p>Currently 20 registered beds include 1 out of use and 2 ICT/Respite. There are 17 long term residents. Average cost pppa of ISC placement £17,000, X 17 people = £289,000. Full running cost net of income £560,622 budgeted 08/09. Assuming all staff redeployed then full achievable saving = £271,622</p> <p>Staff impact 18.5 FTE establishment, plus manager shared with Ach an Eas. Current 2.5 vacancies = 16 FTE staff redeployment.</p> <p>Provision made in these figures for £30,000 redundancy/ retirement costs, and figures based on assumption of complete closure by October 2009 to allow optimum opportunity for redeployment. NB no financial provision for site security from date of closure which will form part of the cost of demolition & hence capital expenditure.</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).)		
Positive – shift balance of care.		
Impact of Savings Measure on Service Delivery		
The recurring costs of £289,000 for purchase of Independent Sector care will become available towards the revenue costs of the new build care home when it opens provided that at least 16 people are brought back from IS placements to the new facility.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
Building schedule requires vacation of the Burnside home by end September to allow demolition to commence October, and new build scheduled completion of January 2011		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
None		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/SW/5

Service	Social Work	
Activity Heading	Senior Practitioners	
Savings Measure Name		
Reconfiguration of Senior Practitioners		
	2009/10	2010/11
Savings (£m)	0.209	0.025
Efficiency Savings included in Savings (£m)	0.025	0.025
Staff Impact (FTE)	4.5	0.5
Description of Savings Measure		
<p>There is one Senior Practitioner in each Social Work Team. This is a career grade, and staff in these posts have casework responsibility for those children and families with the most complex risk and needs, and for providing support and guidance to other staff within the team, including in child protection and specialist areas of practice.</p> <p>It has been difficult to recruit to these posts.</p> <p>Job evaluation reduces the differential between these posts and main grade Social Worker posts, thereby undermining the premise of a career grade that undertakes the most complex work.</p> <p>It is proposed to delete the existing 12 posts, and replace them with a fewer number of Area based posts with enhanced responsibilities. In particular, this would include support, leadership and training of new staff and direct support to trainees. It is envisaged that this will align with management responsibilities within the job evaluation bandings.</p> <p>The location of the posts will proportionately reflect the level of demand in each Area:</p> <p>This will achieve £209k in savings in year one, and a further 25k in year two, reflecting the necessary lead-in time.</p>		
Impact of Savings Measure on Programme for the Highland Council		
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)		
Impact of Savings Measure on Service Delivery		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
Most changes could be achieved very early in the financial year.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
There could be a smaller saving.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/SW/6

Service	Social Work	
Activity Heading	Children's Rights Officer	
Savings Measure Name		
Deletion of post		
	2009/10	2010/11
Savings (£m)	0.030	0.010
Efficiency Savings included in Savings (£m)	0.030	0.010
Staff Impact (FTE)	1.0	
Description of Savings Measure		
<p>The Children's Rights Officer supports an advocacy, information and advice service for Highland's looked after children. The postholder also assists some other vulnerable groups, including children at risk of exclusion from school.</p> <p>The post would be deleted.</p> <p>Highland Council also funds <i>Who Cares? Scotland</i>, and the local Development Officer would continue to be available to provide advocacy, information and advice to looked after children.</p>		
Impact of Savings Measure on Programme for the Highland Council		
(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)		
<p>Albeit a service would remain available from <i>Who Cares? Scotland</i>, this reduction in provision would impact on commitment #3, for Highland Council to act as a good corporate parent.</p>		
Impact of Savings Measure on Service Delivery		
<p>A reduction of around 50% for looked after children, and the withdrawal of the service to other groups.</p>		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
<p>Early in the financial year.</p>		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
<p>It would be possible to make the Children's Rights Officer post part-time, but there may be practical difficulties for people in contacting the service.</p>		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/SW/7

Service	Social Work	
Activity Heading	Community Care : Elderly Non Residential Care	
Savings Measure Name		
Efficiencies at Lochaber day care centres		
	2009/10	2010/11
Savings (£m)	0.078	
Efficiency Savings included in Savings (£m)	0.078	
Staff Impact (FTE)	3.5	
Description of Savings Measure		
<p><u>Acharacle Day Care Centre</u> To reduce the opening times of the Acharacle Day Care Centre – to three days per week. This would provide provision for day care and a lunch club on the three days. The lunch club would continue to provide a craft group on one of these days. Day Care would be offered at Dail Mhor on two days per week, where there is capacity to absorb the existing service users.</p> <p>There would be the following staffing reduction. :- Driver 1 WTE Day Care Officer 1 WTE Admin Post 0.5 WTE. Reduction of Cook's Hours from 27.5 to 15 hours.</p> <p>A £14k saving has been identified in non staffing budgets. (Telephones, Groceries and Electricity.)</p> <p><u>Caol Community Centre</u> Reduce staffing at Caol Community Centre. This reduction would be a reduction of 22.5 hours of General Assistant Time. We have identified £10k of savings in other budgets including groceries.</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).)		
Minimal.		
Impact of Savings Measure on Service Delivery		
Minimal.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
Acharacle - 3 months from decision Caol – By 1st April 2009		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/SW/8**

Service	Social Work	
Activity Heading	Fostering & Adoption Services	
Savings Measure Name		
Vacancy management & reduction in administrative costs		
	2009/10	2010/11
Savings (£m)	0.050	
Efficiency Savings included in Savings (£m)	0.025	
Staff Impact (FTE)	1.0	
Description of Savings Measure		
Vacancy management across the Fostering & Adoption Service, equivalent to 1fte at any time (£35k), and a top slice across all administrative overheads (equivalent to £15k).		
Impact of Savings Measure on Programme for the Highland Council (Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)		
It is envisaged that the current level of service can be maintained, and that commitment #4 in the Council's programme can be achieved.		
Impact of Savings Measure on Service Delivery		
Nil.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
From April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It would be possible to make a smaller saving in both vacancy management and administrative overheads.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/SW/9**

Service	Social Work	
Activity Heading	Community Care : Elderly – Other Non-Residential Care	
Savings Measure Name		
Maclean Court Day Care, Nairn		
	2009/10	2010/11
Savings (£m)	0.035	
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)	1.4	
Description of Savings Measure		
<p>Day Care is provided 3 days weekly at Maclean Court sheltered housing complex for a total of 20 people weekly of whom only 3 have high levels of need, and 5 have moderate need. The total annual budget is £47,800.</p> <p>Several Independent sector care homes in the area are registered to provide some day care, and places would be spot purchased as and when required for people assessed as requiring that service. £12,000 has been retained for that purpose, equivalent to over 550 days of purchased care.</p> <p>No redundancies are anticipated as the two 24 hour per week staff would be offered redeployment in Care at Home service.</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		
Services to 12 people who have low levels of assessed need would cease, and the volume of alternative care capped as indicated.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
3 months from decision to allow for managed closure and redeployment.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
None		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/SW/10**

Service	Social Work	
Activity Heading	Social Work Training	
Savings Measure Name		
5% saving to Training Budget		
	2009/10	2010/11
Savings (£m)	0.041	0.041
Efficiency Savings included in Savings (£m)	0.041	0.041
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
<p>It is proposed to top-slice the training budget of £820,000 by 5% achieving savings in both years of £41,022 (total £82,044).</p> <p>Possible to achieve this level of saving based on pattern of spend during 07/08 and first half of 08/09. Total budget for current year 2008/09 has been built using the rolled forward budget for 2007/08, which in turn was significantly underspent. Detailed training budget plans will identify areas where saving is achievable.</p> <p>No option to reduce staff – Training Manager post was removed as part of efficiency savings in budget year 2007/08.</p> <p>Cannot exceed 5% saving due to need to ensure that we meet SSSC registration requirements.</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		
Continued good housekeeping; careful budgetary planning around the Training Plan will ensure that training priorities are targeted and this should in turn, ensure minimum adverse impact.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
1 April 2009 and 1 April 2010.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
N/A		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/SW/11

Service	Social Work	
Activity Heading	People Misusing Drugs and Alcohol (Substance Misuse)	
Savings Measure Name		
Designated Place Beechwood		
	2009/10	2010/11
Savings (£m)		0.200
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)		
Description of Savings Measure		
<p>The designated place is a resource where people who are drunk and incapable are taken as an alternative to custody or accident and emergency. People are monitored until sober and are offered advice on tackling substance misuse. Negotiations have been ongoing with NHS Highland and Northern Constabulary to share the costs of this resource which is currently funded by the Social Work Service. The Service also funds the rehabilitation element of Beechwood. Management costs are shared across the 2 parts of the service.</p> <p>NHS Highland have received additional funding for alcohol services but there is no indication as to how much of this resource will be available to fund resources outwith NHS Highland. The Social Work Service has developed a proposal for 200k of this funding to be allocated to the designated place at Beechwood. Planning this saving for 2010/11 allows the partners to make budget adjustments to accommodate this change.</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).)		
Minimal		
Impact of Savings Measure on Service Delivery		
Minimal		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
Requires discussion with partner agencies to ensure implementation.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
It may be possible for the designated place to operate on reduced hours but detailed work would need to be undertaken on the staffing levels for this.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/SW/12**

Service	Social Work	
Activity Heading	Housing Support	
Savings Measure Name		
Reduce expenditure on Housing Support by £500k per year		
	2009/10	2010/11
Savings (£m)	0.500	0.500
Efficiency Savings included in Savings (£m)		
Staff Impact (FTE)		
Description of Savings Measure		
Housing support has a large number of clients (3,500; note this is a mixture of short and long term clients, at a budget of £12m) and it is possible to utilise the turnover within this client group to reduce the level of service procured from providers as individual clients leave.		
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).)		
Housing support contributes to a number of programme commitments such as supporting people in their own homes, contributing to an integrated community care strategy and the council's corporate parenting responsibilities. The change can be managed with minimal impact.		
Impact of Savings Measure on Service Delivery		
Reduction in the number of clients receiving housing support services.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
Reductions to commence from date of Council decision as individual services are reviewed.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Yes.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/SW/13**

Service	Social Work	
Activity Heading	Business Support Staffing Budget	
Savings Measure Name		
Reduce expenditure on Business Support staffing budget by £155k over 2 years		
	2009/10	2010/11
Savings (£m)	0.040	0.115
Efficiency Savings included in Savings (£m)	0.020	0.020
Staff Impact (FTE)	1.5	6.0
Description of Savings Measure		
Reduce Business Support staffing budget: <ul style="list-style-type: none"> • £40k efficiency due to streamlining of care home, home care and foster care payments • £115k reduction in staffing 		
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).)		
Minimal		
Impact of Savings Measure on Service Delivery		
Minimal		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
£40k in first year, £115k in second year achieved through deletion of vacancies as they occur.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Yes.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/SW/14**

Service	Social Work	
Activity Heading	Community Care & Central Services	
Savings Measure Name		
Effect 2% savings on all non – Staff Community care and Central service costs not affected by other savings measures proposed.		
	2009/10	2010/11
Savings (£m)	0.090	0.090
Efficiency Savings included in Savings (£m)	0.090	0.090
Staff Impact (FTE)	0.0	0.0
Description of Savings Measure		
It is intended to direct Managers to effect a 2% saving on all Non Staff costs within Community Care and Central Services (excluding Criminal Justice which receives direct SE funding via the CJA). Care will be taken to ensure that double counting of savings does not occur.		
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		
There should be no service impact from this savings measure as it will be effected on efficiency grounds by the local managers.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
From 1 st April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Yes		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/1**

Service	TEC Services	
Activity Heading	Environmental Health	
Savings Measure Name		
Reduction in staffing levels.		
	2009/10	2010/11
Savings (£m)	0.025	0.025
Efficiency Savings included in Savings (£m)	-	-
Staff Impact (FTE)	1.0	1.0
Description of Savings Measure		
Reduce staffing levels by 1 in 2009/10: Post: Smoking Enforcement Officer (currently vacant) based in Inverness		
Reduce staffing levels by 1 in 2010/11: Post: Assistant Environmental Health 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 health objectives.		
Impact of Savings Measure on Service Delivery		
The deletion of the Smoking Enforcement Officer's post will reduce the level of enforcement in relation to smoking in public places. (This post is not related to enforcement of tobacco sales to young people under the age of 18)		
The deletion of the Assistant Environmental Health Officer's post would see increased response times in relation to the inspection of food premises, private water supplies, or dealing with applications for housing grants, depending on the specific post deleted.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
2009/10 – Immediate (vacant post) 2010/11 – 1 st April 2010		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/TECS/2

Service	TEC Services	
Activity Heading	Trading Standards	
Savings Measure Name		
Reduction in staffing levels.		
	2009/10	2010/11
Savings (£m)	0.025	0.025
Efficiency Savings included in Savings (£m)	-	-
Staff Impact (FTE)	1.0	1.0
Description of Savings Measure		
<p>Reduce staffing levels by 1 in 2009/10:</p> <ul style="list-style-type: none"> • Post: Assistant Trading Standards Officer • Location: Inverness <p>Reduce staffing levels by 1 in 2010/11:</p> <ul style="list-style-type: none"> • Post: Assistant Trading Standards Officer • Location: Inverness 		
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: consumer protection.		
Impact of Savings Measure on Service Delivery		
Areas of service affected include responding to consumer complaints, taxi enforcement, dealing with rogue traders. Reduction in staffing will increase response times, and impact on Statutory Performance Indicators.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
Will involve redeployment / redundancy process		
2009/10 – estimated at August 2009.		
2010/11 – 1 st April 2010		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/TECS/3

Service	TEC Services	
Activity Heading	Trading Standards	
Savings Measure Name		
Use additional funding to support the enforcement of tobacco sales to young people under the age of 18 as a saving.		
	2009/10	2010/11
Savings (£m)	0.096	-
Efficiency Savings included in Savings (£m)	0.096	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
<p>The Scottish Government has allocated additional funding to all Councils with the objective of increasing the level of enforcement of tobacco sales to young people under the age of 18. Highland Council's share is £95,614 per annum, which would fund 3 full time enforcement officers. The Council currently carries out test purchasing in response to specific complaints, and the current level of enforcement is deemed to be sufficient.</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>Give a high priority to children being healthy and active.</p> <p>Reduce alcohol and drug misuse, smoking prevention, cessation.</p>		
Impact of Savings Measure on Service Delivery		
<p>The enforcement of tobacco sales to young people would remain at its present level which involves responding to specific complaints.</p>		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
<p>Immediate.</p>		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
<p>Not applicable.</p>		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/TECS/4

Service	TEC Services	
Activity Heading	Waste Management	
Savings Measure Name		
Reduction in staffing levels.		
	2009/10	2010/11
Savings (£m)	0.050	0.025
Efficiency Savings included in Savings (£m)	0.050	-
Staff Impact (FTE)	2.0	1.0
Description of Savings Measure		
Reduce staffing levels by 2 refuse loaders (Caithness) in 2009/10. This would bring manning levels into line with other areas.		
Reduce staffing levels by 1 Waste Management Assistant (Dingwall) in 2010/11.		
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).)		
Waste collection – statutory duty		
Impact of Savings Measure on Service Delivery		
2009/10 – none		
2010/11 – reduced capacity to monitor licensed waste sites.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
2009/10 – would look for opportunities for redeployment within general workforce		
2010/11 – would look for opportunities for redeployment		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/5**

Service	TEC Services	
Activity Heading	Business Support (Stores)	
Savings Measure Name		
Reduction in staffing levels in stores.		
	2009/10	2010/11
Savings (£m)	0.025	0.025
Efficiency Savings included in Savings (£m)	0.025	0.025
Staff Impact (FTE)	1.0	1.0
Description of Savings Measure		
<p>Review of stores provision in Kingussie allows staffing level to be reduced by 1 in 2009/10. (Post currently vacant following retirement of a previous post holder)</p> <p>The introduction of a new stores system allows a review of the stores operations in Carrs Corner (Fort William) during 2009/10, with the objective of reducing the staffing level by 1 in 2010/11.</p>		
Impact of Savings Measure on Programme for the Highland Council		
<small>(Please quote the specific commitment reference(s) and describe how the savings measure impacts on the commitment(s).)</small>		
Support function.		
Impact of Savings Measure on Service Delivery		
<p>2009/10 – none</p> <p>2010/11 – minimal</p>		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
<p>2009/10 – immediate</p> <p>2010/11 – saving measure to be planned / implemented by 2010/11.</p>		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/6**

Service	TEC Services	
Activity Heading	Business Support – (Administrative / Clerical Support)	
Savings Measure Name		
Reduction in staffing levels in admin / clerical support.		
	2009/10	2010/11
Savings (£m)	0.054	0.036
Efficiency Savings included in Savings (£m)	0.054	0.036
Staff Impact (FTE)	3.0	2.0
Description of Savings Measure		
Continue to look for opportunities to reduce the numbers of Admin / clerical staff. (Savings of 10.5 posts achieved in the current year through natural wastage.)		
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).)		
Support function.		
Impact of Savings Measure on Service Delivery		
Will manage reductions through re-distribution of work.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
Savings achieved throughout the course of the year by taking advantage of natural wastage.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
See above.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/TECS/7

Service	TEC Services	
Activity Heading	Roads and Community Works	
Savings Measure Name		
Adjust the winter maintenance budget to reflect the reducing level of winter maintenance activity. It is further proposed that a detailed review of the resources currently allocated to winter maintenance is undertaken during 2009/10, with a view to improving efficiency. Use the Winter Maintenance Emergency Fund to cover any future over spends.		
	2009/10	2010/11
Savings (£m)	0.348	0.116
Efficiency Savings included in Savings (£m)	0.348	0.116
Staff Impact (FTE)	-	-
Description of Savings Measure		
There has been a decline in the overall level of winter maintenance activity over the past number of years, with an overall reduction in the days of lying snow.		
This proposal reduces the budget for winter maintenance, and proposes that where additional resources are required, the Winter Maintenance Emergency Fund (currently around £1.4 million) is used to cover any budget overspend.		
It is further proposed that a detailed review of the resources currently allocated to winter maintenance is undertaken during 2009/10, with a view to improving efficiency.		
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>		
Allocate resources appropriately between winter maintenance, drainage, and watercourse maintenance, as well as local small scale flood prevention schemes, in recognition of the effects of climate change.		
Impact of Savings Measure on Service Delivery		
Will reduce the overall budget for winter maintenance, with the result that there will be a reduction in any potential under spend in winter maintenance which could be available for drainage and watercourse maintenance.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
1 st April 2009.		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/8**

Service	TEC Services	
Activity Heading	Roads and Community Works	
Savings Measure Name		
Reduce the spend on materials used in cyclic road maintenance by 25%.		
	2009/10	2010/11
Savings (£m)	0.165	-
Efficiency Savings included in Savings (£m)	-	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
Reduce spend on materials used for routine road maintenance, e.g.		
<ul style="list-style-type: none"> • Bitumen macadam for patching • Road signs • Safety fencing • Road markings 		
Maintenance work would be planned around labour intensive activities such as cleaning ditches.		
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).)		
Invest £54 million over the next three years to maintain the quality of our road network and carry out improvements to our lifeline roads.		
Impact of Savings Measure on Service Delivery		
Deterioration in condition of the road infrastructure.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
1 st April 2009.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not Applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11

Reference
S/TECS/9

Service	TEC Services	
Activity Heading	Roads and Community Works	
Savings Measure Name		
Fund a proportion of structural road maintenance work, currently funded from the Revenue budget, from the TEC Services Capital Budget.		
	2009/10	2010/11
Savings (£m)	0.445	2.163
Efficiency Savings included in Savings (£m)	-	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
Structural road maintenance (mainly road resurfacing) is currently funded from both Revenue and Capital. The proposal is to move a proportion of this work, which is currently funded from the Revenue Budget, to the Capital Budget.		
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>		
Invest £54 million over the next three years to maintain the quality of our road network and carry out improvements to our lifeline roads and bridges.		
Impact of Savings Measure on Service Delivery		
No impact on service delivery in relation to structural road maintenance, but would have an impact on the TEC Services Capital Programme, however experience shows that this could be managed through slippage.		
Proposed Timetable for Implementation of Savings Measure		
<small>(Please indicate any relevant risks and variables.)</small>		
1 st April 2009.		
Potential for Partial Implementation?		
<small>(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)</small>		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/10**

Service	TEC Services	
Activity Heading	Operational Services	
Savings Measure Name		
Reduce the current spend on hired labour by reducing sickness levels through positive absence management.		
	2009/10	2010/11
Savings (£m)	0.050	0.050
Efficiency Savings included in Savings (£m)	0.050	0.050
Staff Impact (FTE)	-	-
Description of Savings Measure		
Reduce sickness levels through positive absence management.		
This will lead to reduced spend on hired labour and additional overtime to cover for sickness absence.		
This proposal will also have a positive impact on staff morale and productivity.		
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 applicable		
Impact of Savings Measure on Service Delivery		
Improved attendance should have a positive impact on Service Delivery.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
Saving achieved over the full year.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/11**

Service	TEC Services	
Activity Heading	Roads and Community Works / Waste Management	
Savings Measure Name		
Reduce the current spend on hired vehicles by increasing the utilisation of owned vehicles.		
	2009/10	2010/11
Savings (£m)	0.100	0.100
Efficiency Savings included in Savings (£m)	0.100	0.100
Staff Impact (FTE)	-	-
Description of Savings Measure		
Reduce the costs associated with hired vehicles and plant by improving utilisation of the internal fleet. The introduction of 3 management areas has helped to improve utilisation of internal plant and vehicles.		
The Oracle Projects financial costing system records vehicles and plant utilisation (operational hours) and provides valuable management information to allow decisions regarding the need to replace vehicles and plant.		
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 applicable.		
Impact of Savings Measure on Service Delivery		
None.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
Saving achieved over the full year.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/12**

Service	TEC Services	
Activity Heading	Service-wide	
Savings Measure Name		
Fuel savings (2.5% in each year) from improved routing and other measures to improve fuel consumption		
	2009/10	2010/11
Savings (£m)	0.050	0.050
Efficiency Savings included in Savings (£m)	0.050	0.050
Staff Impact (FTE)	-	-
Description of Savings Measure		
Save fuel through: <ul style="list-style-type: none">• Improved route efficiency• Fit speed limiters• Monitor payload and tyre pressures• Driver awareness / training		
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 applicable.		
Impact of Savings Measure on Service Delivery		
None.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
Saving achieved over the full year.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/13**

Service	TEC Services	
Activity Heading	Transport Subsidies	
Savings Measure Name		
Reduce the overall level of grant paid to Community Transport Projects on the basis of individual projects finding efficiencies.		
	2009/10	2010/11
Savings (£m)	0.025	-
Efficiency Savings included in Savings (£m)	0.025	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
<p>The Council provides Grant to Community Transport Schemes. This grant was previously paid directly by the Scottish Government, but funding passed to the Council with the removal of ring fenced funding.</p> <p>It is proposed that the overall level of grant is reduced by 5% in 2009/10, on the basis that individual projects are asked to make savings.</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).)		
Linked to: Work with the bus operators to enhance, develop and promote the bus network in both rural and urban areas, improving the quality, frequency and accessibility of buses.		
Impact of Savings Measure on Service Delivery		
No significant impact.		
Proposed Timetable for Implementation of Savings Measure		
(Please indicate any relevant risks and variables.)		
1 st April 2009.		
Potential for Partial Implementation?		
(Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/14**

Service	TEC Services	
Activity Heading	Car Parks	
Savings Measure Name		
Introduce a revised charging structure when "Pay on Exit" is introduced at the newly refurbished Rose Street Multi Storey Car Park in Inverness, and reduce the staffing level to reflect changes in operational requirements under "Pay on Exit".		
	2009/10	2010/11
Savings (£m)	0.100	-
Efficiency Savings included in Savings (£m)	0.040	-
Staff Impact (FTE)	2.0	-
Description of Savings Measure		
The introduction of "Pay on Exit" at the Rose Street Multi Storey Car Park in Inverness will allow the introduction of a revised charging structure. It will also ensure all vehicles using the car park will pay. Increase in income estimated at £60k.		
There will also be a staffing reduction of 2 Car Park Attendants (through natural wastage) leading to an efficiency saving of £40k.		
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 Applicable.		
Impact of Savings Measure on Service Delivery		
None.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
Staffing saving immediate – (vacant posts) Additional Income - during 2009/10.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/15**

Service	TEC Services	
Activity Heading	Piers and Harbours	
Savings Measure Name		
Increase annual harbour dues by 10%, with the exception of the harbour dues for commercial fishing boats.		
	2009/10	2010/11
Savings (£m)	0.145	0.150
Efficiency Savings included in Savings (£m)	-	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
Increased demand for leisure berths, and tour boats, in our harbours allows harbour dues these facilities to be increased above RPI. This proposal does not include the Harbour Dues for commercial fishing boats.		
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 Applicable.		
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 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/TECS/16**

Service	TEC Services	
Activity Heading	Piers and Harbours	
Savings Measure Name		
Reduce maintenance budget by 5%.		
	2009/10	2010/11
Savings (£m)	0.025	0.025
Efficiency Savings included in Savings (£m)	-	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
Repairs and maintenance will be prioritised around health and safety issues.		
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 applicable.		
Impact of Savings Measure on Service Delivery		
Limited impact on condition of our piers and harbours.		
Proposed Timetable for Implementation of Savings Measure (Please indicate any relevant risks and variables.)		
1 st April 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Not applicable.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/Corp/1**

Service	Corporate Savings	
Activity Heading	Travel and Subsistence	
Savings Measure Name		
Across all Services reduction in travel and subsistence budgets by 10%.		
	2009/10	2010/11
Savings (£m)	0.450	-
Efficiency Savings included in Savings (£m)	0.450	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
All Service budgets for travel and subsistence will be reduced by 10%, after taking account of any Service saving proposals in this area, to avoid double counting. This saving will be achieved through increased investment in, and use of, video and telephone conferencing, and also through improved travel planning and co-ordination.		
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 applicable.		
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 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Lower saving level could be considered.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/Corp/2**

Service	Corporate Savings	
Activity Heading	Procurement	
Savings Measure Name		
Corporate saving target to be achieved from procurement.		
	2009/10	2010/11
Savings (£m)	0.250	-
Efficiency Savings included in Savings (£m)	0.250	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
Setting of a saving target from procurement activity, recognising the significant expenditure on procured goods and services, and they key part that procurement plays in the Council's efficiency approach.		
Saving will be achieved throughout year as specific contracts are tendered and savings identified (against previous 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).)		
Not applicable.		
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 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Lower saving level could be considered.		

SAVINGS MEASURE STATEMENT 2009/10 & 2010/11**Reference
S/Corp/3**

Service	Corporate Savings	
Activity Heading	Asset Management Planning	
Savings Measure Name		
Corporate saving target to be achieved from Asset Management Planning		
	2009/10	2010/11
Savings (£m)	0.100	-
Efficiency Savings included in Savings (£m)	0.100	-
Staff Impact (FTE)	-	-
Description of Savings Measure		
<p>In the current financial year, 2008/09, the Council has invested in the budget and established a dedicated AMP team within the Housing and Property Service. The Council has identified improved AMP, and the rationalisation of assets, as a key aspect of delivering efficiency over the medium to long-term.</p> <p>This saving target will be delivered from improved AMP, with specific savings identified as projects are taken forward.</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).)		
Not applicable.		
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 2009.		
Potential for Partial Implementation? (Please indicate whether partial implementation is practical and, if so, the impact on the savings figures.)		
Lower saving level could be considered.		