

**Highland Council
16 February 2017**

Revenue Budget 2017/18

Summary of Proposed Budget Savings

2017/18 Savings Proposals

	Proposed Savings				Staff Impact			
	2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
Finance	2.675	0.000	0.000	2.675	23.0	0.0	0.0	23.0
Corporate Development	0.291	0.000	0.000	0.291	6.0	0.0	0.0	6.0
Chief Executive's Office	0.325	0.010	0.000	0.335	2.0	0.0	0.0	2.0
Community Services	2.132	0.000	0.000	2.132	14.0	0.0	0.0	14.0
Care and Learning	1.977	0.015	0.000	1.992	4.8	0.0	0.0	4.8
Development and Infrastructure	2.455	0.405	0.000	2.860	15.8	1.0	0.0	16.8
Corporate Savings	0.834	0.000	0.000	0.834	0.0	0.0	0.0	0.0
Total	10.689	0.430	0.000	11.119	65.6	1.0	0.0	66.6

2017/18 Savings Proposals
Finance Service

Ref.	Activity Heading	Savings Proposal	Proposed Savings				Staff Impact			
			2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
1	Revenues and Business Support	Remove 10% council tax discount currently available for Second Homes	0.500			0.500				0.0
2	Corporate Finance	Insurance Services - increased self-insurance	0.579			0.579				0.0
3	Revenues and Business Support	Debt control charging & Business Rates Incentivisation Scheme	0.200			0.200				0.0
5	Corporate Finance	Procurement	0.740			0.740				0.0
6	Corporate Finance	Treasury Management - Investment	0.100			0.100				0.0
7	Service-wide	Delete current vacant posts and vacancy management	0.556			0.556	23.0			23.0
Total			2.675	0.000	0.000	2.675	23.0	0.0	0.0	23.0

2017/18 Savings Proposals
Corporate Development

Ref.	Activity Heading	Savings Proposal	Proposed Savings				Staff Impact			
			2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
1	Customer Services	Review of Service Centre operations	0.057			0.057	2.0			2.0
2	Customer Services & Corporate Improvement Team	Merger of Digital Teams	0.060			0.060	2.0			2.0
3	People & Transformation	Service Review - HR Services and Organisational Development	0.112			0.112	2.0			2.0
4	Corporate Governance	Identify savings from non-staffing budgets across Legal, Democrat Services and Trading Standards and increase income	0.062			0.062				0.0
Total			0.291	0.000	0.000	0.291	6.0	0.0	0.0	6.0

2017/18 Savings Proposals
Chief Executive's Office

Ref.	Activity Heading	Savings Proposal	Proposed Savings				Staff Impact			
			2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
1	Members	Reduction to 74 Members	0.093	0.010		0.103				0.0
2	Policy & Reform	Various non-staffing budget reductions	0.086			0.086				0.0
3	Service-wide	Reduce staffing	0.078			0.078	2.0			2.0
4	Members	Reduce spend on non-staffing budgets including advertising and responsibility allowances	0.068			0.068				0.0
Total			0.325	0.010	0.000	0.335	2.0	0.0	0.0	2.0

**2017/18 Savings Proposals
Community Services**

Ref.	Activity Heading	Savings Proposal	Proposed Savings				Staff Impact			
			2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
1	Street Cleaning	Reduction in street cleaning resources	0.220			0.220	8.0			8.0
2	Grounds Maintenance	5% reduction in grass cutting	0.115			0.115	5.0			5.0
3	Stores and Depots	Rationalisation of stores and depots	0.035			0.035	1.0			1.0
5	Harbours and Ferries	Increase in harbour dues	0.042			0.042				0.0
6	Harbours and Ferries	Increase margin on marine fuel sales	0.240			0.240				0.0
8	Stores and Depots	Income generation through carrying out work with third parties and partners	0.060			0.060				0.0
9	Stores and Depots	Increase fees for the work of the Bio-Hazard team by 10%	0.008			0.008				0.0
10	Recycling	Introduction of £30 charge per participating household for garden waste collection	0.600			0.600				0.0
11	Refuse Collection	Increased charges associated with commercial waste collections	0.260			0.260				0.0
12	Bulky Uplifts	Increased charges for bulky waste collections	0.060			0.060				0.0
13	Flood Alleviation	Reduction in Flood Alleviation budget	0.100			0.100				0.0
14	Fleet	Reduction in vehicle idling to save fuel costs	0.050			0.050				0.0
15	Environmental & Amenity Services	Alternative medium term arrangements for the treatment of residual waste	0.096			0.096				0.0
16	Environmental & Amenity Services	Introduction of charges for providing wheeled bins at residential properties	0.033			0.033				0.0
17	Environmental & Amenity Services	Introduction of new and increase in existing charges for Environmental Health Services	0.093			0.093				0.0
21	Transport	Reduction in support for concessionary rail fares	0.120			0.120				0.0
Total			2.132	0.000	0.000	2.132	14.0	0.0	0.0	14.0

2017/18 Savings Proposals
Care and Learning

Ref.	Activity Heading	Savings Proposal	Proposed Savings				Staff Impact			
			2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
2	Commissioned Adult Services	Reduction in adult social care budget	1.174			1.174				0.0
3	Commissioned HLH Services	Reduced budget for HLH services	0.112			0.112				0.0
4	Family Teams	Reduction in staffing	0.250			0.250	2.7			2.7
6	Childcare and Early Learning	Reduction in Early Years budget	0.300			0.300				0.0
8	Hostels	Integration of Staffin respite centre and additional income	0.100	0.015		0.115	1.0			1.0
10	Resources Teams and Property Costs	Reduction in Service Information and Support team	0.041			0.041	1.1			1.1
Total			1.977	0.015	0.000	1.992	4.8	0.0	0.0	4.8

2017/18 Savings Proposals
Development & Infrastructure

Ref.	Activity Heading	Savings Proposal	Proposed Savings				Staff Impact			
			2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
1	Environment	Reduction in countryside rangers service and Access team and restructuring of Environmental Projects team	0.371			0.371	2.0			2.0
2	Economy & Regeneration	Revise European, Business Gateway and Tourism Services	0.305	0.135		0.440	2.0	1.0		3.0
3	Employability Service	Reduction in employability team and grants to third parties	0.610	0.270		0.880	4.8			4.8
4	Energy & Sustainability	Generate additional Scottish Energy Efficiency Income (SEEPS) by coordinating Highland-wide programmes of work	0.250			0.250				0.0
5	Property Asset Management	Reduce the number of Property Assets held on the Property Office Accommodation Account	0.150			0.150				0.0
6	Flood Risk Management	Reduce the revenue budget for flood risk management	0.100			0.100				0.0
7	Service-wide	P & B S Income - increase charges : £100k Property Principal PM(HC10) : £53k Property Efficiencies : £145k Director /Business Team : £131k Deletion of vacant posts across the service : £240k	0.669			0.669	7.0			7.0
Total			2.455	0.405	0.000	2.860	15.8	1.0	0.0	16.8

2017/18 Savings Proposals
Corporate Savings

Ref.	Activity Heading	Savings Proposal	Proposed Savings				Staff Impact			
			2017/18 £m	2018/19 £m	2019/20 £m	Total £m	2017/18 FTE	2018/19 FTE	2019/20 FTE	Total FTE
1	Fees & Charges	Uplift in a number of fees and charges, not subject to service specific proposals, by up to 10%	0.334			0.334				0.0
2	Across Services	Service redesign including review of management	0.500			0.500	tbc			0.0
Total			0.834	0.000	0.000	0.834	0.0	0.0	0.0	0.0