

**Highland Council
15 February 2018**

Revenue Budget 2018/19

Summary of Proposed Budget Savings

2018/19 Savings Proposals Summary

Service	2018/19 Proposed Savings £	Staff Impact FTE
Care & Learning	1.343	7.0
Chief Executive's Office	0.524	0.1
Corporate Resources	1.675	19.0
Community Services	3.115	22.0
Development & Infrastructure	1.531	3.0
Total excluding Redesign	8.188	51.1
Redesign - Corporate Target	2.250	tbc
Total	10.438	51.1

Savings by Category	
Income Generation £m	Spending Reductions £m
0.100	1.243
0.035	0.489
0.000	1.675
2.281	0.834
0.643	0.888
3.059	5.129

**2018/19 Savings Proposals
Care & Learning**

Ref.	Budget Heading	Name of Savings Proposal	Proposed Savings £	Staff Impact FTE
CL6	Family Teams	Reduce staffing in Family Teams	0.125	7.0
CL8	Other Leisure Services	Reduction in Eden Court Funding	0.200	
CL10	Services for Adults	Reduce budget for adult support services	0.144	
CL13	PPP Contracts	Negotiate savings from contracts with regard to service standards and access times	0.100	
CL14	Childcare and Early Learning	Income from wraparound care based on 10% increase	0.100	
CL15	Adult Services	Change call handling for out of hours Social Work	0.050	
CL16	Service-wide	Reduce training budgets	0.150	
CL17	Childcare and Early Learning	Reduce financial support to childcare providers	0.200	
CL19	Grants to Voluntary Organisations	Caithness Horizons	0.015	
CL20	Music	BLAS festival	0.007	
CL22	Service-wide	Management & administration	0.252	
Total			1.343	7.0

2018/19 Savings Proposals

Chief Executive's Office

Ref.	Budget Heading	Name of Savings Proposal	Proposed Savings £	Staff Impact FTE
CEO1	Operational Management Areas	Reduce residual Ward Discretionary Budget by 50%	0.331	
CEO2	Policy & Reform	Reduce community council grants	0.100	
CEO3	Service-wide	Savings across various service budget headings including emergency planning, corporate communications and operational management areas	0.093	0.1
Total			0.524	0.1

2018/19 Savings Proposals

Corporate Resources

Ref.	Budget Heading	Name of Savings Proposal	Proposed Savings £	Staff Impact FTE
CR2	Customer Services	Customer Services efficiency savings	0.200	8.0
CR3	Service-wide	Efficiencies across the new enlarged Service delivered by process improvements including the more effective use of IT	0.280	11.0
CR5	Non Domestic Rates (Business Rates)	Reduction in Discretionary Reliefs	0.030	
CR7	ICT Services	ICT Development Fund	0.479	
CR8	Service-wide	Reduction in professional training	0.020	
CR9	Insurance	Increase in self-insurance	0.311	
CR10	Corporate Audit & performance	Citizens' Panel annual survey assessment	0.025	
CR11	Welfare	Efficiency gains	0.330	
Total			1.675	19.0

**2018/19 Savings Proposals
Community Services**

Ref.	Budget Heading	Name of Savings Proposal	Proposed Savings £	Staff Impact FTE
CS1	Amenity Services	Review all play areas	0.212	2.0
CS2	Anti Social Behaviour	Anti social behaviour budget reductions	0.162	
CS5	Car Parks	Charging for parking and services	1.407	1.0 additional
CS9	Environmental Health	Uplift current environmental health Fees & Charges by 10%	0.046	
CS12	Harbours and Ferries	Uplift current fees & charges - Ferry Dues 3.9% (RPI as at Sep 17)	0.174	
CS13	Harbours and Ferries	Uplift current fees and charges – Pier/Harbour dues, Hire of Plant and other Sales Materials	0.073	
CS15	Integrated Transport Services	New Charges - Establish a MOT test centre	0.010	
CS16	Lighting Services	Communities to provide their own Christmas Lights'	0.035	
CS17	Public Conveniences	Review of public conveniences	0.301	21.0
CS18	Refuse Collection	Uplift Current Fees & Charges within Waste Services	0.233	
CS19	Refuse Collection	Introduction of Waste Collection Charges to Previously Exempt Premises	0.025	
CS20	Refuse Collection	Improved controls for waste currently received at our Household Waste Recycling Centres that is classified as Commercial/Industrial	0.006	
CS22	Refuse Collection	Waste collection service changes	0.090	

Ref.	Budget Heading	Name of Savings Proposal	Proposed Savings £	Staff Impact FTE
CS23	Refuse Collection	Reduction in awareness and education budget for Waste Services	0.040	
CS25	Service-wide	Uplift current Fees & Charges - Various miscellaneous fees & charges	0.145	
CS29	Supporting People	Reduce tenancy support services for homelessness	0.057	
CS30	Waste Disposal	Uplift current Fees & Charges by 10% - Waste tipping fees, cardboard recycling and scrap metal	0.012	
CS31	Travel Desk	Travel & subsistence savings	0.060	
CS32	Flood Alleviation	Reduce flood alleviation budget	0.027	
Total			3.115	22.0

**2018/19 Savings Proposals
Development & Infrastructure**

Ref.	Budget Heading	Name of Savings Proposal	Proposed Savings £	Staff Impact FTE
DI1	Service-wide	Efficiencies	0.068	
DI3	Flood Risk Assessment	Reduce revenue budget for flood risk management	0.140	
DI5	Planning & Building Standards	Uplift Current Fees & Charges - Planning Fees Advertising 10%	0.015	
DI6	Property Estates	Uplift Current Fees & Charges - Rents 2%	0.075	
DI8	Property Asset Management	Reduce Council property assets	0.150	
DI9	Service-wide	Uplift Current Fees & Charges - Photocopies Sale 10%	0.003	
DI11	Energy & Sustainability	Increase in Renewable Heat Incentive budget to reflect current income and new projects	0.400	
DI12	Service-wide	Deletion of vacant posts and vacancy management	0.338	3.0
DI13	Planning & Building Standards	Planning and building standards- fee income	0.150	
DI14	Property Asset Management	Redesign of property services	0.192	
Total			1.531	3.0