

Appendix 7- SAVINGS PROPOSALS 24/25 - BUSINESS SERVICES

Reference	Service	Name and Brief Description of Saving	FTE	Saving 24/25 £000	Saving 25/26 £000	Saving 26/27 £000	Saving 27/28 £000
Business Services							
5	Finance	Risk and Resilience - Income Generation Opportunity Offer a chargeable consultation service to commercial organisations and potentially become an accredited body to the Counter Terrorism Security Specialist Register, that can offer advice to public, private and voluntary bodies who will have to comply with legislation. (Protect Duty).	0	-	35		
6	Finance	Restructure of Payroll Team Management roles within the Team to be reconfigured, with the aim of establishing a more cost-effective model that incorporates a structured career development path, and two fixed-term contracts also to cease.	1.45	20			
7	Finance	Increased Use of Employers Savings from Salary Sacrifice Schemes The current recharge will be increased by £80,615 to fully meet the staffing costs of 4 FTE Travel & Benefit Assistant posts. Employer savings arising from the Home & Electronics and Shared Cost AVC schemes will be used for this purpose, thus allowing the substantive staffing budget for the team to be reduced by a corresponding amount.	0	81			
8	Internal Audit	Income from Aberdeen City Council Additional income from Aberdeen City in relation to the provision of the Internal Audit Service.	0	10			
9	Property & Facilities Management	Woodhill House - Public Sector Hub Obtaining agreement with other Public Sector Partners to co-locate in Woodhill House.	0	477	618		
10	Property & Facilities Management	Office Accommodation The business case is premised on current analysis of office utilisation, office suitability, condition and operational costs.	0	314			
23	Finance	Staff Saving Post filled at a lower grade.	0	11			
24	Finance	Additional Scottish Water Income for billing and collection Increased income from Scottish Water for billing and collection.	0	8			
35	Customer & Digital	Windows device management Migrate functions currently delivered by Nomad endpoint device management solution to equivalent Microsoft functions.	0	100			
36	Customer & Digital	CPP reduction in budget Surplus budget no longer utilised	0	17			
38	Customer & Digital	Customer Services - removal of vacant posts Removal of 4 FTE vacant posts	4	132			
39	Customer & Digital	Removal of access panel co-ordinator Removal of access panel co-ordinator due to retirement of postholder (0.5 FTE)	0.5	20			
44	Customer & Digital	IT Staffing Review IT staffing review will align functions, reduce team leaders, and move more routine enquiries onto webchat - thus reducing the need for telephony support.	7	400			
45	Customer & Digital	Closure of service points Closure of smaller service points (Turriff, Ellon, Banff, Huntly and Stonehaven) - based on footfall with signposting support services through Community Hubs in libraries. The three largest SPs in Peterhead, Fraserburgh and Inverurie will remain operational.	5.3	182			
46	Legal & People	Cessation of the Provisional of Physiotherapy to staff through Occupational Health Contract There is no correlation between physio service use and reduction in muscular-skeletal absence. There is no obvious return on the investment in this element of the OH contract. The workforce can access physio services through their GP and other means.	NIL	30			
	Finance	Deletion of vacant Revenues Apprentice post (1FTE), Payroll post (0.58 FTE) through cessation of fixed term contract and 1 FTE ASAT post - postholder retiring	2.58	100			
TOTAL BUSINESS SERVICES			20.83	1,902	653	-	-

Appendix 7 - SAVINGS PROPOSALS 24/25 - ENVIRONMENT & INFRASTRUCTURE SERVICES

Reference	Service	Name and Brief Description of Saving	FTE	Saving 24/25 £000	Saving 25/26 £000	Saving 26/27 £000	Saving 27/28 £000
Environment & Infrastructure Services							
2	Housing	Gypsies/Travellers The proposed budget is due to increase in 24/25 to £179k. By not implementing the full increase there will be minimal impact on service delivery. Additional rental income will aid with the mitigation in service impact.		21			
14	Roads & Infrastructure	Highways Radio System A replacement system with a lower annual fee, greater functionality will increase efficiency through the organisation of work programmes. Initial investigations suggest that a net saving of £35k could be achieved.			35		
15	Roads & Infrastructure	AI Road Inspections Develop a system of video based road inspection. Deploying recording equipment in Council vehicles that already travel across the road network on a regular basis, thereby reducing staff time required for manual inspections, improving the timeliness of data as data can be regularly downloaded and defects identified and fed into repair and maintenance asset management systems.				250	
22	Roads & Infrastructure	Highways - Out of Hours Standby Squads Out of Hours demand is not uniform throughout the week, or the year. The current seven squad rota will be reduced to reflect current call out patterns and therefore a reduced standby provision. The focus of Out of Hours response will be on "make safe", rather than to fully resolve the issue.		35			
26	Roads & Infrastructure	Road Maintenance Depot Rationalisation Review the current operational bases for road maintenance with a view to rationalising the number of depots, increasing the functionality and quality of depots whilst maintaining operational efficiency.				100	
27	Environment & Sustainability	Arboricultural maintenance A reduced maintenance programme, moving to essential only will be implemented for the tree population across Aberdeenshire. Whilst maintenance works are necessary, the production of specific projects such as an Ash dieback plan will not be progressed in 2024/25.		45			
28	Environment & Sustainability	Supply of community bedding plants Plants for communities to use to brighten their towns/villages are supplied to settlements without making any charge. We shall investigate the approach to this and the possibility for costs to be covered through an alternative model.		20	71		
30	Roads & Infrastructure	Grit Bin Provision The snow wardens scheme provides a mechanism to train volunteers in the importance of snow clearance vs salt application. It is therefore essential that the snow wardens scheme is part of a sustainable future approach. A community based engagement will be undertaken to carry out a review of grit bin provision and to rationalise where appropriate.		17			
31	Environment & Sustainability	Contribution to village horticultural improvements The reduction in budget for floral displays is linked to the savings proposal for community bedding plants where the supply and cost of plants will be determined in consultation with communities who provide a valued contribution to their towns and villages.		110			
32	Environment & Sustainability	Transportation Strategy - Electric Vehicles A review of the costs and inclusion of income for operating the electric vehicle network produces this budget reduction with no impact on service.		65			
49	Environment & Sustainability	Household Recycling Centres A review of the staffing model and cover for weekend working will save £26,000 without a reduction in service.		26			

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Environment & Infrastructure Services							
54	Environment & Sustainability	Natural Environment Planning and Projects A reduced level of service due to posts not being filled will impact the Rangers Service and the delivery and maintenance of coastal path networks. Where it is possible, external funding and match funding will be pursued to enable continued partnership working with Communities.		219			
55	Planning & Economy	Development Management - Increased Income from Planning Applications Income generation will have negligible impact on Service delivery. This is due to the level of income generated by the Development Management Service within Planning and Economy being derived from the number of planning applications and strategic energy consent applications submitted to the Council as Planning Authority.		200			
56	Planning & Economy	Development Management Deletion of vacant planning officer post will impact on the ability to process planning applications timeously and increase workload pressures on the remaining Development Management Planners as planning applications will require to be redistributed. Through time this impact will be mitigated by increasing digital and technical innovation to create capacity. The quality of work will not decrease.	1	57			
57	Planning & Economy	Historic Environment As a post becomes vacant it will be deleted. The delivery of the Historic Asset Management Plan will be redistributed across the Historic Environment team. This will mean a revision to the timescales for delivery of restorative works to historic assets.	1	54			
59	Planning & Economy	Economic Development A reduction in budget will have a direct impact on support to business, economic growth and investment into Aberdeenshire. The Energy Sector Support Executive position will not be filled unless external funding opportunities are secured and used to mitigate these impacts. Further mitigation will be pursued by continued partnership work with Opportunity North East and Scottish Enterprise.		118			
60	Planning & Economy	Trading Standards Deletion of vacant enforcement officer post. As part of a wider Service Realignment process the workload distribution across Trading Standards will be redistributed. This may impact on the timescales to investigate and resolve enforcement complaints. However, the Service will have a greater level of resilience to deal with the varying complexity of investigations and a stronger quality of Service overall.	1	44			
61	Planning & Economy	Environmental Health Increased income expected from food export certificates, new properties utilising private water supplies and from changes to fishing quotas.		64			

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Environment & Infrastructure Services							
62	Roads & Infrastructure	Roads Administration & Management The reduced cost of technical and professional staff within this budget are recharged to the individual budget pages receiving that service.		235			
64	Roads & Infrastructure	Harbours Planned works programmes will be reduced to accommodate high levels of construction inflation. An increase in harbour dues will be required to meet projected income levels.		136			
65	Roads & Infrastructure	Roads Maintenance - Expenditure & Income The focus of activity will be more towards safety critical elements, normally associated with reactive repairs such as potholes, ensuring network safety. A network level, data driven, risk based approach will be developed further, to ensure that the impact on the network as a whole is minimised and an equitable service is delivered across all Areas. Long term asset management improvements will be programmed over a longer delivery horizon.		1,000			
67	Roads & Infrastructure	Highways Highways is the Council's internal contractor on activities including Road Maintenance, Winter Maintenance, Private Work and work for other Services. As less overall work is anticipated in 2024/25, this will mean an increased focus on retaining works internally rather than subcontracting. Work is ongoing to trial alternative materials, plant and repair techniques to maximise efficiency.		1,100			

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Environment & Infrastructure Services							
68	Roads & Infrastructure	Quarries Lower production and lower sales expected in 2024/25 contracting the overall operation and cost base. A review of the business model will be undertaken during 2024/25 to identify mitigations. This will include maximising revenue from external sales and the broader operation of the Council's income generating quarries. The price structure will be reviewed to maximise income while remaining competitive within the overall Aberdeenshire market.		1,518			
69	Environment & Sustainability	Landscape Services - Administration The reduced cost of technical and professional staff within this budget are recharged to the individual budget pages receiving that service.		47			
70	Environment & Sustainability	Parks & Open Spaces The level of maintenance to parks, weed control and pruning will be reduced. A refocussing of resources in line with Area priorities will mitigate the impact.		99			
71	Environment & Sustainability	Grounds Maintenance A drop in grounds maintenance standards and a reduction in the number of areas being maintained will result and will impact on the staffing budget. Mitigation will include non filling of vacant posts and reduced summer operative posts whilst maintaining a focus on front line positions.		600			
72	Environment & Sustainability	Waste Management The impact of a reduced staff budget at key operational locations will be offset by the reduction of planned overtime and vacant posts not being filled.		76			
73	Environment & Sustainability	Waste Collection The costs of agency staff will be reduced directly impacting on the ability to staff crews. Seasonal garden waste collections will be reviewed whilst increased communications will encourage the public to channel this waste to HRC's and not into residual bins. Other mitigations will include a review of additional income from waste collection and disposal.		753			
74	Environment & Sustainability	Waste Disposal There is a risk of additional costs for business rates, insurance and gate fee levels from the Energy from Waste facility however the mitigation of this risk is the possibility of significant income from the sale of electricity produced from this facility.		2,451			
78	Roads & Infrastructure	Car Parks A number of Off Street Car Parks have a mixture of Pay and Display and Free spaces. This proposal would see the removal of Free spaces from these locations. All spaces within these car parks would be subject to charges. This would impact on: St Mary's, Banff; Hanover St, Fraserburgh; Burn Lane, Inverurie and High St, Turriff A review of car park charges, permits and time periods will commence to consider equitable charging provision across Aberdeenshire. Along with the removal of free car parking spaces, a price increase of 25-30% to the standard car park charges will be employed. A progressive approach to parking charges in Aberdeenshire will include a review of the Decriminalised Parking Enforcement approach.		151			
79	Roads & Infrastructure	Vehicle Maintenance Services The Fleet Service will work with Service Users to review vehicle provision to align with Service User budget levels and look to minimise where possible the additional servicing and repair costs.		248			
80	Area Managers	Area Managers - Kincardine, Mearns & Marr Area Committee - Vacancy management		39			
82	All	Other Pressures not yet allocated by budget page Pay awards and Energy inflation will be reallocated to appropriate budget lines.		1,439			
TOTAL ENVIRONMENT & INFRASTRUCTURE SERVICES			3	10,987	106	350	0

Appendix -7 SAVINGS PROPOSALS 24/25 -EDUCATION & CHILDRENS SERVICES

Reference	Service	Name and Brief Description of Saving	FTE	Saving 24/25 £000	Saving 25/26 £000	Saving 26/27 £000	Saving 27/28 £000
Education & Childrens Services							
1	Childrens Services	Holistic Family Support Aberdeenshire Council have funded Holistic Family Support Pilot for 3 years by top slicing the ECS budget and providing £500k each year for 3 years. Scottish Government Funding has now come in to fund this work and therefore the existing budget is no longer required for 2024/25 onwards.	0	500			
3	Education	Removal of School Crossing Patrol Service School Crossing Patrol provision is a non-statutory service and it remains the responsibility of parents/carers to ensure the safety of their child(ren) on the full journey to and from school, even if a school crossing patroller is in place. Proposal will involve halting recruitment; deleting current vacancies; consulting affected employees in line with HR policies; communicating with schools/parents; and facilitating of community-led solutions	14.5	436			
12	Education	Servery Project (Catering) Sites that serve less than 35 meals per day that currently have production kitchens will change to a servery and another school in close proximity will become the production kitchen for that school. 2024-25 part year savings as work progresses.	0	45	115		
13	Education	Removal of Adult Free School Meals It has been common practice for a number of years to provide discretionary free adult meals in schools for dining room helpers and school staff, although this is not equitable across the estate.	0	30			
42	Education	Efficiency Saving - School Janitorial Team The allocation of janitorial resource is based on a historic formula. There is opportunity to review resource requirements and distribution, and through altered operational practices realise a saving of 6.8% against staffing costs. It is not anticipated that this reduction would impact on service delivery level.	6.08	195			
43	Education	Food for Life (FFL) discontinued accreditation Scottish Government initiative, where Food for Life works in partnership with public sector catering teams to impact on health, the environment, and the local economy through provision of more fresh, sustainable, local food in school meals. Removing accreditation would allow for more flexible, cost effective food supplies.	0	30			
47	CWP - CLD	Adult Literacies and Numeracy - Central Costs and Partner Payments Reduction of 50% from Adult Literacies and Numeracy budget. The remaining budget will be used to support the work of the Local Learning Community Partnerships.	0	50			
49	Education	Administration Services to Schools Reduce administration support to schools by 5% through ongoing school business support review	9.1	200	100		
52	Education	Aberdeenshire Life Education Centre (ALEC) Previously agreed termination of Aberdeenshire Life Education Centre (ALEC) will absorb £187,000 budget pressures but also result in a budget saving related to non-staffing costs	2.5	15			
53	Education	Out of School Care (OOSC) Withdrawal from direct delivery of Out of School Care (OOSC) will absorb a staffing pressure of £680,000 but also result in a budget saving of £45,000 related relating to back-office function	1.45	45			
	Education	Dynamic Pricing Introduction of Dynamic Pricing in catering service will involve all products (excluding main meals and 'daily deals' due to FSM entitlement) will be subject to market pressures and priced accordingly	0	50			

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Education & Childrens Services							
	Early Years	Central Early Years Staffing Reduction in Development Workers team with a part year effect from August 2024	3	105	75		
	Early Years	NHS Service Level Agreement (Early Years) Termination of service level agreement (EY) with NHS for speech and language contract and Health Visitor contract from 1 June 2024	0	200	65		
	Education - Special	NHS Service Level Agreement (ASN) Termination of service level agreement (ASN) with NHS for speech and language contract from 1 June 2024.	0	190	61		
	Education - Special	Inclusion, Equity & Wellbeing Removal of Riding for the Disabled £12K, and reduce continued professional developed and capacity building. £100K	0	112			
	Education - Special	Educational Psychology Service Reduction to administration within Educational Psychology Service staffing (1 FTE equivalent)	1	41			
	Education - Special	Reduction in Additional Support Needs Specialists. Reduction of 1FTE from English as an Additional Language Service.	1	57			
	Live Life Aberdeenshire	Live Life Aberdeenshire Reduction from Changes to Leisure Facility Staffing Model	9.66	300			
TOTAL EDUCATION & CHILDRENS SERVICES			48	2,601	416	0	0

Appendix 7 - Cross Service Saving

Reference	Service	Name and Brief Description of Saving	FTE	Saving 24/25 £000	Saving 25/26 £000	Saving 26/27 £000	Saving 27/28 £000
Environment & Infrastructure Services							
18	Roads & Infrastructure	Vehicle Maintenance Services - Purchase of Parts and Materials Source alternative, non framework, supplier of service items, such as filter, brakepads/discs that provide a OEM parts at reduced cost		30			
21	Roads & Infrastructure	Repurpose Vehicles Chassis to delay purchase of new vehicles Reduction in Capital borrowing/spend by refurbishing the refuse bodies and lifters on refuse collection vehicles as opposed to replacing with new. Chassis would be retained and life of vehicle extended by 3-4 years. Reliability of these aging vehicles would be improved as a direct result of the refurbishments. *This would be a one time extension of the selected vehicles each year, once the 3-4 year extension has passed the vehicles will need to be replaced at full cost.		310	0	0	
	Procurement	Procurement savings arising from Contract Renewals and Gainshare opportunities		500			
	Area Managers	Area Budgets - Area Committee Budget reduced by £10k for each area	0	60			
	Cross Council	Active management of vacant posts. Sustained monitoring and curtailment of the filling of vacancies which arise in the course of the financial year across the Council. Whilst the location, grade and specific job role of vacancies arising ad hoc throughout the year cannot be predicted, central assessment of the impact of failure to recruit for a fixed or indefinite period will allow prudent fiscal management balanced against effective service delivery.		965			
TOTAL CROSS SERVICE			0	1,865	0	0	0