

REPORT TO: SPECIAL POLICY & RESOURCES COMMITTEE – 19 MARCH 2001

REPORT ON: IMPLICATIONS OF MAJOR OPPOSITION GROUP'S REVENUE BUDGET SAVINGS 2001/2002

REPORT BY: CHIEF EXECUTIVE AND DIRECTOR OF FINANCE

REPORT NO: 151-2001

1 PURPOSE OF REPORT

To provide detailed explanations as to how the Major Opposition Group's 2001/02 Revenue Budget savings will be achieved by departments and to outline the likely service implications.

2 RECOMMENDATIONS

The Special Policy & Resources Committee is asked to:

- 2.1 Note the contents of this report.
- 2.2 Approve the funding of the shortfall in savings of £77,990 be met from the CFCR provision of £150,000 which was included in the 2001/02 Revenue Budget at the Special Policy and Resources Committee on 15 February 2001.
- 2.3 Note that the Director of Personnel & Management Services will bring forward reports to the Personnel Committee on the employment advertising saving and the saving from a two week delay in filling non-essential posts.
- 2.4 Note that the Chief Executive will bring forward a report to the Finance Committee in respect of COSLA membership and levy.
- 2.5 Approve the Review of Charges for the Underground Garage as detailed in paragraph 10.4 of this report.
- 2.6 Approve the additional Review of Charges in respect of on-street and off-street parking as detailed in paragraph 10.6 of this report.

3 FINANCIAL IMPLICATIONS

- 3.1 The additional savings approved at the Special Policy and Resources Committee on 15 February 2001 will place added pressures on the Council's 2001/2002 Revenue Budget, especially in light of the fact that only a minimal contingency provision of £200,000 was included. This, in turn, will necessitate even closer scrutiny and monitoring of the 2001/2002 expenditure and income to ensure that the overall Revenue Budget is not exceeded.
- 3.2 The following non-achievement of savings has been identified, and the projected financial implications are detailed as follows:

a)	Corporate savings (see paragraph 8.3)	<u>£</u> 48,560
b)	Advertising costs saving (see paragraph 8.4)	10,000
c)	Consumer Survey (see paragraph 9.3)	10,000
d)	Underground Garage Parking Fees (see paragraph 10.4)	<u>9,430</u>
		<u>77,990</u>

- 3.3 It is proposed that the shortfall in savings of £77,990 be covered by a corresponding reduction in the CFR budget of £150,000 for Road Safety/Traffic Calming and Unadopted Roads and Footpaths, which was approved at the Special Policy & Resources Committee on 15 February 2001.

4 LOCAL AGENDA 21 IMPLICATIONS

None.

5 EQUAL OPPORTUNITIES IMPLICATIONS

None.

6 BACKGROUND

At the Special Policy & Resources and Finance Committee meetings on 15 February 2001, an amendment put forward by the Major Opposition Group was approved, in respect of the 2001/2002 Revenue Budget and Council Tax. Included within the amendment was a package of an additional ten savings proposals to the Administration's motion, totalling £373,000. These approved additional savings are detailed in Appendix 1 to this report.

7 APPORTIONMENT OF CORPORATE SAVINGS

The first six savings shown in Appendix 1 are "corporate" in nature inasmuch as they affect most Council departments. These 6 corporate savings have now been allocated amongst the relevant Council departments and the figures are shown in Appendix 2 to this report.

8 IMPLICATIONS OF CORPORATE SAVINGS

- 8.1 Chief Officers have been asked to provide detailed explanations as to how the corporate savings will be achieved and the likely service implications of doing so. The proforma returns from departments (for savings numbers 1-6) have been collated and are enclosed within Appendix 3 of this report.
- 8.2 The budget savings proposed by the Major Opposition Group at the Special Policy and Resources Committee on 15 February 2001, were not discussed in detail with the relevant Chief Officers and therefore Members would not be aware of the actual service implications of reducing the budget provision for these expenditure headings. The Chief Executive and the Chief Officers have examined in detail all the proposed savings and it is fair to say that Departments will find it difficult to implement many of these savings because Chief Officers had already made savings on these expenditure headings over a number of years. A measure of how tight the 2001/02 Revenue Budget has been set can be demonstrated by the level of overspend in the current financial year, and the fact that with each passing year the identification and achievement of savings becomes more and more difficult.
- 8.3 The Chief Officers will of course implement all the savings as instructed by the appropriate Committees but would request the Special Policy and Resources Committee to reinstate the budget provisions as undernoted for the reasons outlined.

Appendix 3

<u>Page No</u>	<u>Department</u>	<u>Narrative</u>	<u>£</u>
1	Education	This saving could have an adverse effect on morale in schools	400
5	Social Work	These savings in Books and Materials would seriously restrict the Department's ability to meet its statutory obligations	600
6/7		Saving in Stationery not sustainable, eg Criminal Justice saving of £950 wholly lost through grant funding	4,450
6/7		Support Services savings would have a serious effect on staff morale and operational effectiveness	
9		Due to the high level of staff slippage already included in the Social Work Revenue Budget, this saving is not considered feasible without a significant detrimental effect on clients	9,000
12	Planning and Transportation	Off-street Car Parks savings in equipment and furniture would result in an increase in public complaints and loss of income	600
15		Off-street Car Parks savings in Other Supplies and Services would cause a loss in car park income	300 700
20	Economic Development	The Property Management and Valuation Saving in maps and mobile phones will have a detrimental effect on service delivery and health and safety	650
21		The Property Management and Valuation saving in protective clothing and advertising will have a health and safety and loss of income effect respectively	500
21		Tayside House saving in cleaning materials is not considered achievable without impacting on the basic cleanliness and hygiene of these offices	750

<u>Appendix 3</u>			
<u>Page No</u>	<u>Department</u>	<u>Narrative</u>	<u>£</u>
27	Leisure and Parks	Olympia – Non replacement of cleaning equipment is not considered practical	500
27		Lochee – Non replacement of cleaning equipment is not considered practical	200
27		Countryside Activities – a reduction in basic security and safety items will compromise health and safety	950
27		Sports Development – the reduction in the programme of special events will have a severe effect on the services for disabled people	1,500
27		Parks – reduction in animal feed at the Wildlife Centre is not feasible without reducing the number of animals	1,150
30	Environmental and Consumer Protection	Street Sweeping saving will require a reduction in the number of dog bins and is not thought feasible	450
30		The non-renewal of equipment in the Brown Street Kennels equipment will lead to a reduction in hygiene	300
31		The proposed reduction in the cleaning materials for public conveniences is not practical	300
31		Refuse Collection saving in bins would result in a corresponding reduction in income, and is therefore not achievable	900
31		Animal & pest savings would require a significant reduction in dog bags and as this is demand led is not feasible	1,200
33		Regulation saving of reducing the provision for burials and cremations is not feasible	1,250
33		Pest and Animal Control – this would have an adverse effect on public awareness, penalties and prosecutions for dog fouling	700

Appendix 3

<u>Page No</u>	<u>Department</u>	<u>Narrative</u>	<u>£</u>
40	Neighbourhood Resources and Development	Library & Information saving in a 2 week delay in filling posts would require the closure of libraries on an infrequent basis and is not feasible	3,900
40		Neighbourhood Based Function – saving of a 2 week delay in filling posts would require the closure of neighbourhood centres on an infrequent basis and is not feasible.	3,200
45	Arts and Heritage	Other Heritage saving in alarms and maintenance contracts is not feasible	45
45		Caird/Burgh Halls saving in training on Health & Safety cannot be implemented	175
45		Marketing & Design saving on the Accent publication will cause the loss of matching income	2,100
56	Press and Publicity	The saving of £3,000 by not printing the corporate Complaints leaflet is not feasible	3,000
62	Personnel and Management Services	Savings in Printing and Stationery through reduced printing not able to be achieved	1,050
75	Finance General	– Printing saving will directly effect the provision of Sales Ledger debtor invoices and payslips and cannot be implemented	3,450
81	Finance Revenues	– The proposed savings in printing and stationery are in respect of the billing and recovery of Council Tax and Poll Tax and cannot be achieved	1,725 1,915
85	Other Housing	Lily Walker equipment and furnishings budget has already been severely cut and cannot be reduced any further	650
TOTAL CORPORATE SAVINGS NOT ACHIEVABLE			<u>48,560</u>

It should be noted that the Director of Personnel and Management Services will submit a detailed report to the Personnel Committee on the implications of the two week delay in the filling of non-essential vacancies.

8.4 Saving in Advertising Costs

With regard to savings Number 6 (25% reduction in size of current employment advertising), the Director of Personnel and Management Services has already entered into discussions with DC Thomson and been advised that the saving of £40,000 may not be fully achievable. It should be noted that in the Major Opposition Group's amendment, the sum of £40,000 was referred to as a 25% reduction, but indeed on a total Revenue Budget provision of £200,000 the saving of £40,000 would equate to a 20% reduction.

Based on the information the Director of Personnel and Management Services has received from DC Thomson and the Council's advertising agency, it has been possible to estimate the saving from reducing the size of the advert, as £30,000. A copy of an example of the style of advertisement necessary to achieve the £30,000 saving is enclosed at Appendix 4.

The Director of Personnel and Management Services will submit a more detailed report to Committee on the operation of this saving after 6 months, but the officers would recommend that it would be prudent to reduce the level of saving from £40,000 to £30,000. A number of Chief Officers have included comments in their departmental submissions in Appendix 3 on the possible operational implications of attempting to achieve this saving.

9 DEPARTMENT SPECIFIC SAVINGS

9.1 The remaining four savings (savings numbers 7 – 10 on Appendix 1) each affect only one Council department. These savings have been examined in detail by the appropriate Chief Officer and the following observations can be made:-

9.2 Christmas Lights

The substance of this saving was to transfer £88,000 expenditure from the Economic Development Department's Revenue Budget to the Common Good Fund, and to reduce the provision for enhancement of the lights in the Common Good Fund from £115,000 to £50,000.

The Major Opposition Group chose not to accept the advice of the Chief Executive and Director of Finance that the Common Good Fund should not be used to fund recurring expenditure. It is considered that this change is not in accordance with the current policy in respect of expenditure to be met from the Common Good Fund in that £88,000 of the expenditure is recurring expenditure and unless the Policy and Resources Committee changes the current policy, this saving will be reversed in the financial year 2002/2003 with a corresponding reduction in CFCR expenditure or alternative revenue savings.

The revised Revenue Budget of £138,000 in the Common Good Fund for 2001/02 should, however, be sufficient to maintain the display at existing standards in the short term.

9.3 Consumer Survey

A separate report has been prepared on the implications of this saving and a copy is attached as Appendix 5 to this report. The conclusion of this report is that this saving of £10,000 cannot be achieved.

9.4 Elected Members Mileage Rate

This saving will mean a reduction in the elected members mileage rate from 43.5p to 30p. The relevant regulations state that local authorities may pay an elected member's mileage rate of up to 43.5p. It is therefore in order to accept this saving, and on current mileage would generate a saving of £7,000 in the financial year 2002/02. At the moment it is thought reasonable to assume that this saving of £7,000 can be achieved, although this will be monitored on a continuous basis.

9.5 COSLA Levy and Conference Fees

The decision to eliminate the budgetary provision for COSLA has numerous implications for the Council and the Chief Executive will bring forward a detailed report to the Finance Committee in respect of COSLA membership and levy.

10 REVIEW OF CHARGES

10.1 The Major Opposition Group's successful amendment also contained several adjustments to the Administration's Review of Charges proposals in its motion. These adjustments, and their financial impact, are detailed in Appendix 6 to this report. It is the opinion of the Chief Officers that the revised Review of Charges are likely to generate the budgeted levels of income referred to in the Major Opposition Group's amendments, subject to the exceptions detailed below.

10.2 The proposed 100% increase in elected members car parking charges in the Underground Garage effective from 1 July 2001, was assumed to generate a saving of £12,000 in the financial year 2001/02. After a detailed analysis by officers, it is now concluded that the proposed 100% increase would only generate additional income in 2001/02 of £3,469.

10.3 In accordance with the regulations, members and officers are entitled to claim car parking fees in addition to mileage rates when engaged on Council business. To date members and officers have voluntarily not claimed car parking charges because they have not all paid the full car parking charges in the Underground Garage. In these circumstances, such a substantial increase in car parking charges and a reduction in mileage rates is difficult to justify and members would be entitled under the regulations to claim car parking charges when on Council business, which for most members will be the only time they use the Garage.

10.4 Instead of paying claims for car parking, it is recommended that the savings proposal to increase car parking charges by 100% for elected members be withdrawn and replaced with a 10% increase to be paid by both officers and members effective from 1 April 2001, realising an annual income of £2,570, a reduction of £9,430 on the erroneous level of additional income assumed when setting the 2001/02 Revenue Budget. It should be noted that this alternative would raise approximately £1,000 less than the Major Opposition Group's savings proposal. It would be necessary to consult Trade Unions before implementing the increase for officers.

10.5 The Review of Charges approved by the Policy and Resources Committee on 15 February 2001 included increases in car parking charges, for both on-street and off-street parking, with effect from 1 April 2001. Unfortunately, the detailed charges excluded the short stay car park at the Railway Station and the excess charge notices for both on-street and off-street car parking.

- 10.6 In order to rectify this anomaly, it is proposed that these charges are amended as follows:-

	Current Charges	Revised Charges
Short Stay Car Park at Railway Station		
30 minutes	£0.40	£0.50
1 hour	£0.80	£1.00
Excess Charges		
On-Street Excess Charge Notice	£4.00	£10.00
Off-Street Excess Charge Notice (excess parking time on a displayed ticket)	£6.00	£10.00
Off-Street Excess Charge Notice (no evidence of ticket charge set nationally)	£30.00	£30.00

These alternations would take effect from the first available Monday given our legal requirement to advertise these changes.

- 10.7 The additional income arising from the above increase in charges is estimated at £52,500 per annum, and this amount was included in the total Planning and Transportation Review of Charges figure of £313,000 approved by the Policy and Resources Committee on 15 February 2001.

.....
ALEX STEPHEN
CHIEF EXECUTIVE

.....
DAVID DORWARD
DIRECTOR OF FINANCE

DATE

DATE

Revenue Budget 2001/02**Additional Savings Proposals**

Item No.	Department	Narrative	Additional Savings in 2001/02 £000	Additional Savings in full Financial Year £000
1	Corporate	5% Saving in Equipment and Furniture in all Departments except Education and Social Work see list (a)	11	11
2	Corporate	5% Saving in Books and Materials in all Departments except Education and Neighbourhood Resources see list (b)	6	6
3	Corporate	5% Saving in Printing, Stationery and General Office Expenses in all Departments except Education and Design & Print see List (c)	38	38
4	Corporate	5% Saving in Other Supplies and Services in all Departments except Social Work and Chief Executive see list (e)	39	39
5	Corporate	Build a delay period of two weeks into the filling of all but essential vacancies. Assumed only 25% of posts vacated during 2001/02 will be effected	60	60

APPENDIX 1 (Continued)

6	Corporate	Reduce size of current employment advert by 25%	40	40
7	Economic Development	Transfer the budgeted expenditure for Christmas Lights to the Common Good Fund, and reduce the current budgeted 2001/02 provision in Common Good for Christmas Lights from £115,000 to £50,000	88	88
8	Chief Executive	Saving due to the transfer of the Consumer Survey to be included within the bi-annual A-Z Guide.	10	10
9	Finance	Reduce elected members mileage rate to 30p per mile	7	7
10	Finance	Take out the budgetary provision for the COSLA levy and conference fees	74	74
			373	373

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

MAJOR OPPOSITION GROUP'S SAVINGS

<i>Department</i>	<i>5% Equipment & Furniture (Saving 1) £</i>	<i>5% Books & Materials (Saving 2) £</i>	<i>5% Printing, Stationery & General Office Exps (Saving 3) £</i>	<i>5% Other Supplies & Services (Saving 4) £</i>	<i>TOTAL (Savings 1-4) £</i>	<i>Rounded Total (Savings 1-4) £000</i>	<i>2-Week Delay in Filling Posts (Saving 5) £000</i>	<i>Reduce Employment Advert By 25% (Saving 6) £000</i>	<i>T/f Xmas Lights to Common Good Fund (Saving 7) £000</i>	<i>T/f Consumer Survey to A-Z Guide (Saving 8) £000</i>	<i>Reduce Members Mileage Rate to 30p (Saving 9) £000</i>	<i>Remove CoSLA Levy & Conference Fee (Saving 10) £000</i>	<i>Departmental Total (Savings 1-10) £000</i>
Education	-	-	-	400	400	1	6	18					25
Social Work	-	600	4,450	-	5,050	5	9	12					26
Planning & Transportation	850	100	3,550	1,600	6,100	6	6	0					12
Economic Development	250	200	1,250	1,550	3,250	3	3	1	88				95
Leisure & Parks	1,850	500	3,050	13,150	18,550	19	4	0					23
Environmental & Consumer Protection	1,700	2,400	2,650	3,450	10,200	10	5	1					16
Neighbourhood Resources & Development	850	-	3,650	3,550	8,050	8	9	4					21
Arts & Heritage	250	400	350	2,700	3,700	4	2	0					6
Central Support Services :-													
Chief Executive :													
Chief Executive (Incl Corp Planning)	100	100	1,100	-	1,300	1	1	1		10			13
Press Office	-	50	3,000	50	3,100	3	1	0					4
Helpline	-	-	50	-	50	0	0	0					0
Personnel & Management Services	200	500	1,050	750	2,500	3	2	0					5
Information Technology	400	-	350	-	750	1	3	0					4
Support Services :													
Admin & Legal	1,000	550	2,550	6,700	10,800	11	4	2					17
Architectural Services	-	-	-	-	-	0	0	0					0
Finance :													
Finance General	1,450	250	3,450	350	5,500	6	4	1			7	74	92
Miscellaneous Services :-													
Chief Executive :													
Design & Print Unit	-	-	-	-	-	0	0	0					0
Employment Disability Unit	-	-	400	-	400	0	0	0					0
Support Services :													
Emergency Planning	-	-	-	50	50	0	0	0					0
Licensing Board & Committee	-	-	100	800	900	1	0	0					1
Electoral Registration	-	-	1,000	350	1,350	1	0	0					1
Children's Panel	-	-	50	-	50	0	0	0					0
Registrar	350	-	150	350	850	1	0	0					1
District Court	450	-	250	550	1,250	1	0	0					1
Finance :													
Finance Revenues	300	-	5,750	2,050	8,100	8	1	0					9
Other Housing	650	-	-	50	700	1	0	0					1
TOTAL	10,650	5,650	38,200	38,450	92,950	94	60	40	88	10	7	74	373

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APPENDIX 2

REVENUE BUDGET 2001/2002 MAJOR OPPOSITION GROUP'S SAVINGS

SUMMARY OF DEPARTMENTS RESPONSES

<u>DEPARTMENT</u>	<u>PAGE NO</u>
EDUCATION	1 – 3
SOCIAL WORK	4 – 11
PLANNING & TRANSPORTATION	12 – 17
ECONOMIC DEVELOPMENT	18 - 23
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DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4: Other Supplies & Services

Department: EDUCATION

Cost Centre Per Budget Volume	Provision Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Education Management And Support Services	8,000	400	Saving will be achieved by reducing hospitality provided when recognising school/ pupil achievements. This could have an adverse effect on morale in schools.
Total	8,000	400	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5: 2-Week Delay in Filling Non-Essential Posts

Department: EDUCATION

Cost Centre Per Budget Volume	Provision Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Nursery Day Schools	2,209,000	1,000	The calculation of these savings was based on the assumption that 176 non-essential vacancies could be delayed. The total turnover for non-teacher staffing in the past year, essential and non-essential posts was 134. There would, therefore, need to be an increase in staffing turnover in order to make these savings achievable.
Primary Day Schools	2,553,000	1,000	
Secondary Schools	2,483,000	1,000	
Special Schools	1,197,000	1,000	
Education Management and Support Services	2,472,000	2,000	
Total	10,914,000	6,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6: Reduce Employment Advert by 25%

Department: EDUCATION

Cost Centre Per Budget Volume	Provision Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Nursery Day Schools	3,000	1,000	Adverts for teaching posts are, in the main, very brief. It would not be possible to reduce wording, therefore, savings would need to be achieved solely by reducing the size of the advert.
Primary Day Schools	19,000	4,000	
Secondary Day Schools	28,000	6,000	
Special Schools	7,000	1,000	Personal Department would advise the advertising agency accordingly.
Education Management and Support Services	30,000	6,000	Such action may adversely affect our ability to compete with other authorities for applicants, particularly in areas of teacher subject shortage, as out adverts will not stand out by comparison.
Total	87,000	18,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **SOCIAL WORK**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **SOCIAL WORK**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Adults	2,000	100	Savings Achieved By : - Reducing Purchases Of Materials Used To Ensure Staff Aware Of Current Social Work Practice / Issues In Specialised Areas (eg Disability) Service Implications of Savings: - Staff May Not Receive Updates Regarding Latest Care Techniques / Developments - Implications For Service Users
Support Services	10,000	300 100 100	Savings Achieved By : - Reducing Purchases of Training Materials (eg Food Hygiene Guidance, Care Training Modules) - Stop Purchasing Certain Updates of Welfare Benefits Publications - Reduce Number Of Copies Of Information Leaflets For Service Users Service Implications of Savings: - Reduction In Number Of Staff Receiving Essential Training Materials - Welfare Rights Service Would Find Difficulty In Keeping Up To Date With Changes In Benefits Legislation - Service Users Would Not Have Access To Information About Services
Total	12,000	600	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **SOCIAL WORK**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Service Strategy & Regulation	13,000	350	General Note: This budget was subject to a 25% cut in the 2000/01 budget process and is generally inadequate already. In addition, it should be noted that reductions agreed in this budget will result in fewer orders for DCC Printing Services and DCC Public Relations Savings Achieved By: - Reducing Number Of Copies Of Statutory Plans (Childrens Services & Community Care Plans) 300 - Reducing Number of Copies Of Information Leaflets (Compass & Choice, Charging Information) Service Implications of Savings: - May Be Difficult To Meet Our Obligation To Make Copies Available On Request - Service Users Would Not Have Access To Information About Services
Children	22,000	500	Savings Achieved By: - Reducing Purchases Of Basic Stationery (eg, Printed Envelopes, Paper, Printer Cartridges, Folders) used for producing statutory reports for Children's Hearing System 600 - Stop Purchasing Diaries & Year Planners Service Implications of Savings: - Risk Of Running Out Of Paper & Envelopes - Not Sustainable So Would Be Forced To Overspend - Staff Forced To Provide Own Diaries
Older People	3,000	150	Savings Achieved By : - Reduce Printing Of Home Care Handbook Updates Service Implications of Savings: - Care Staff Not Equipped With Essential Up To Date Practice & Procedures

DUNDEE CITY COUNCIL

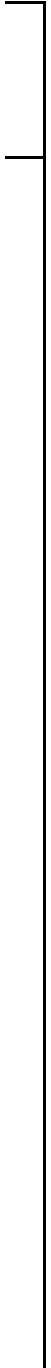
REVENUE BUDGET 2001/2002

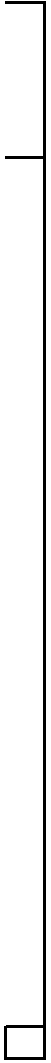
IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **SOCIAL WORK**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Adults	19,000	950	Savings Achieved By: -Reduce Purchasing Of Case File Stationery - Reduce Purchasing Of Basic Stationery (eg, Printed Envelopes, Paper, Printer Cartridges, Folders) Service Implications of Savings: -Inadequately Maintained Service User Case Records. Reduced Efficiency and Risk Of Vital Information Being Lost - Risk of Running Out Of Paper & Envelopes - Not Sustainable So Would Be Forced To Overspend
Criminal Justice	19,000	950	This service is 100% funded by The Scottish Executive. Any saving will result in a corresponding reduction in income.
Support Services	13,000	300 350	Savings Achieved By: - Stop Producing Booklets For Staff Awards Ceremony - Stop Photocopying Committee Reports Service Implications of Savings: - No Awards Ceremony - Loss Of Staff Recognition - Risk of Inadequate Consultation On Committee Business
Total	89,000	4,450	





DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **SOCIAL WORK**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **SOCIAL WORK**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Various		9,000	<p>The 2001/02 Social Work Revenue Budget already includes a significant staff slippage target. This equates to £623,000 or 4.7% of eligible posts (a large proportion of Social Work Posts must be filled at all times to staff shifts and deliver agreed care packages).</p> <p>Any further savings will impact directly on the groups of staff identified in the attached Appendix. These staff groups are already stretched due to having to compensate for the existing high slippage levels.</p>
Total		9,000	

DUNDEE CITY COUNCIL**SOCIAL WORK DEPARTMENT****REVENUE BUDGET 2001/02 : BUDGETED SLIPPAGE**

<u>Slippage Targets 2001/02</u>	<u>Posts Affected By Slippage</u>	% Slippage by Service	Budgeted Slippage (£000)
Children & Families	Social Workers, Family Centre Staff, Clerical and WP Staff, Domestic and Handypersons in Residential Units	4.47%	305.0
Older People	Care Managers, Social Work Assistants, Day Centre Staff, Home Care Organisers and Clerical Staff	4.46%	54.0
Adults	Care Managers & Social Workers, Occupational Therapists, Adult Day Centre Staff, Clerical Staff	2.79%	163.1
Service Strategy & Regulation	Planning Staff, Registration and Inspection Staff	4.48%	29.6
Support Services	Welfare Rights Officers, Training Officers, Finance and Payroll Staff	4.48%	71.3
Total Slippage 2001/02			623.0

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **SOCIAL WORK**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **PLANNING & TRANSPORTATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Directorate and Administration	5,000	250	Budget provides for replacement of broken or damaged furniture and that required for health and safety of staff. The reduction of £250 would mean we are unable to replace 1 broken desk or 2 chairs required for lumber posture identified through workplace risk assessments as being required. Result would be staff unable to operate and potential sickness absence and Trade Union protest.
Off Street Car Parks	12,000	600	The reduction of £600 would mean we are unable to replace broken signage at Car Parks resulting in increased public complaints and loss of car parking income
Total	17,000	850	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **PLANNING & TRANSPORTATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Directorate and Administration	1,000	50	This budget provides for Legal and Technical Manuals i.e.Copy of Reservoir and Coastal Protection Act,
Policy and Regeneration	1,000	50	Monthly Bulletin of Construction Indices. The Saving will affect our knowledge and understanding of new legislation,technical practices and Tender prices
Total	2,000	100	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **PLANNING & TRANSPORTATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Directorate and Administration	47,000	2,350	This will mean a 10% reduction to photocopying and stationery.
Policy and Regeneration	2,000	100	In order to achieve this it would be necessary to introduce a requisition process for staff to be signed/
Building Quality Engineering	10,000 6,000	500 300	authorised by Team Leaders and monitored on useage and costs by Managers.
Consultancy			The additional beaurarcy and resources required to
Off St Car Parks	6,000	300	manage it will further compromise our ability to meet the Performance Indicators
Total	71,000	3,550	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **PLANNING & TRANSPORTATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Building Quality	12,000	600	This will mean non attendance at the Scottish Association of Building Control which is a COSLA related body. This means we will no longer have an input to consultation or access to advice on changes in Building Control legislation and practice.
Public Transport	6,000	300	This is to provide ad hoc security measures in car parks and would lead to an increase in unauthorised parking and a subsequent reduction in the car parks income.
Off St Car Parks	14,000	700	It also provides for security tapes which if cut would compromise our ability to provide police with information on car crimes. This would possibly lead to the loss of the secured car park status gold award and possible loss of car park income
Total	32,000	1,600	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **PLANNING & TRANSPORTATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
All Cost Centres	3,694,000	6,000	To achieve this it would be necessary to slip the start dates of replacement staff by 2 weeks beyond normal recruitment lead in period. The implications are as follows: 1.With staff not in post Performance Indicators will be compromised 2.Delays will occur in fulfillment of remits and a possible reduction in service delivery. 3.Potential staff difficulties due to added pressure on staff workloads resulting in loss of morale and motivation.
Total	3,694,000	6,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **PLANNING & TRANSPORTATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
			Corporate response.
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **ECONOMIC DEVELOPMENT**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Directorate & Administration	5,000	250	Fewer items of equipment and furniture will be purchased. The budget allocation is already low and could mean the need to retain broken equipment if the budget is spent. This could have implications for health and safety.
Total	5,000	250	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **ECONOMIC DEVELOPMENT**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Directorate & Administration	4,000	200	Fewer items would be purchased. This would mean a reduction in the research-type material available to the Department with a possible knock-on effect on the resulting quality of research.
Total	4,000	200	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **ECONOMIC DEVELOPMENT**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Directorate & Administration	10,000	500	Fewer supplies would be purchased (i.e. envelopes, paper, pens, pencils etc.). The budget allocation is already very tight and it is likely that the Department will run out of basic office supplies.
Property Management and Valuation	13,000	650	This budget principally relates to the provision of maps and plans and mobile telephones. Savings will mean fewer of each will be purchased. This has implications for both the quality of service to other Departments and the public (where maps and plans are essential) and for health and safety (mobile phones are used for on-call and on-site applications).
Tay Training	2,000	100	As with the earlier entry in Directorate & Administration, fewer basic office supplies would be purchased with the likely result that there would be an eventual shortage.
Total	25,000	1,250	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **ECONOMIC DEVELOPMENT**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Property Management & Valuation	10,000	500	Savings would have to be made in the purchase of protective clothing and advertising costs for properties to let. In relation to protective clothing this could result in health and safety problems. In relation to advertising, this could result in a loss of rental income for the Council across a number of Departments.
Tayside House	15,000	750	The budget is used to pay the risk management premium and to purchase cleaning materials. The only option would appear to be to purchase fewer cleaning materials and this runs the risk of ending up with a shortage which would have implications for health and safety.
Directorate & Administration	6,000	300	There would require to be a reduction in costs related to roomhire, teas/coffee at meetings etc. This would inhibit the ability of the Department to play its full role in its relationships with external agencies, inward investors etc.
Total	31,000	1,550	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **ECONOMIC DEVELOPMENT**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Economic Development	2,290,000	3,000	The Department is already committed to £30,000 of savings in its staff costs next financial year (via "slippage" of 1%). It will be difficult to achieve this target - which can only be achieved by selective non-filling and significant delays in filling posts. The requirement to achieve a further £3,000 of savings would be very difficult. During the current financial year, for example, 13 vacancies were filled with an average delay of 7 weeks. The Department is therefore already delaying the filling of vacancies for as long a period as is desirable from the viewpoint of the efficient delivery of the service. It should be pointed out that there may be serious health and safety issues relating to some posts e.g., Property Surveyors etc. The staffing at Dundee Airport have been excluded from this saving as they are considered to be essential.
Total	2,290,000	3,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **ECONOMIC DEVELOPMENT**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Economic Development		1,000	The same number of advertisements would obviously still be required so there is some doubt as to whether the resulting advertisements would have sufficient impact to attract the required calibre of applicant.
Total		1,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department: **LEISURE & PARKS**

Cost Centre per Budget Volume	Provisional Revenue Budget 2001/02 £	Required Savings £	Narrative explaining how savings will be achieved and the likely service implication
Indoor Sports	6,000	300	Reduce spend on repairs to basic sports equipment such as nets, racquets, trampolines - £300 Potential reduction in service delivery and income.
Countryside Activities	£19,000	950	Basic equipment (skis, boots, canoes, climbing equipment, hillwalking gear) for outdoor activities at Ancrum and Clatto replacement to be reduced by £950. May affect income both for hire and no suitable equipment for courses.
Sports Development	£8,000	400	Specialised equipment to the value of £200 will not be provided for Playscheme customers reducing customer choice. Reduction of £200 in specialist equipment for Disabled Sport reducing customer choice.
Administration	£4,000	200	General office furniture will not be renewed - £200 – possible health and safety issue.
	37,000	1,850	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department: **LEISURE & PARKS**

Cost Centre per Budget Volume	Provisional Revenue Budget 2001/02 £	Required Savings £	Narrative explaining how savings will be achieved and the likely service implication
Countryside Activities	10,000	500	Educational class/training supplies such as maps, navigation aid, first aid equipment all necessary for running classes to be reduced by £500 – may compromise effectiveness and quality of class and training.
	10,000	500	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department: **LEISURE & PARKS**

Cost Centre per Budget Volume	Provisional Revenue Budget 2001/02 £	Required Savings £	Narrative explaining how savings will be achieved and the likely service implication
Olympia	1,000	50	Reduce stationery e.g. sundries receipt book - £50
Countryside Activities	4,000	200	Reduce information i.e. leaflets including quality which outline winter/summer programme by 10% - £200 – This may impact on usage numbers.
Sports Development	6000	300	Reduce promotional literature of sports development activities by £300 which may impact on the usage numbers.
Parks	12,000	600	Reduce the leaflets for the Wildlife Centre by £600 which may impact on the usage numbers
Burial Grounds	3,000	150	Old cemetery ledger containing the burial records will not be rebound which may lead to greater costs in the long term.
Administration	35,000	1,750	General stationery including photocopying paper and photographs will be reduced by 5% which may compromise service provision.
		3,050	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department: **LEISURE & PARKS**

Cost Centre per Budget Volume	Provisional Revenue Budget 2001/02 £	Required Savings £	Narrative explaining how savings will be achieved and the likely service implication
Olympia	26,000	1,300	Non replacement of cleaning equipment including vacuums - £500 Non issue/replacement of specified badges - £200 no replacement of furniture for Olympia - £600
Lochee	4,000	200	Non replacement or reduction of cleaning equipment and sundries such as mops, cleaners and cleaning equipment - £200.
Indoor Sports	26,000	1,300	Reduce replacement nets, footballs, games equipment, racquets etc by £500 Reduce hygiene units and associated cleaning material by £400. Do not replace 'furniture' such as hi-fi system for coaching classes - £400. All will have an effect on customer satisfaction
Countryside Activities	19,000	950	Basic security and safety items e.g. fire extinguishers will not be replaced/renewed at Clatto and Ancrum - £950 compromise health and safety and security of buildings.
Sports Development	45,000	2,250	Reduction of outings and special trips and events to places such as the Olympia for playschemes - £750 Reduce programme of special events for young people and adults with disability - £1,500
Parks	23,000	1,150	Reduction in animal feed at the Wildlife Centre – may require reducing the number of animals - £1,150
Admin	120,000	6,000	Reduce entertainment at 'Creepy Crawly' week - Wildlife Centre - £1,000 reduction in value of event. Dog Show at Camperdown – no AA signs - £1,000 potential effect on visitor numbers. Reduction in entertainment at Flower Show - £1,000 – reduce value of event Reduce publicity and no floral decoration for Annual Presentation of prizes - £800 reducing profile for individual prizewinners and prestige events. Reduction in mailshots to Golf Membership to 2 per year - £500 – reduce feedback. No development to Torex Leisure Concession ICT - £1,700- may constrain options for efficiency
		13,150	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5: 2-week Delay in filling non-essential posts

Department: **LEISURE & PARKS**

Cost Centre per Budget Volume	Provisional Revenue Budget 2001/02 £	Required Savings £	Narrative explaining how savings will be achieved and the likely service implication
		4,000	<p>The implications of the saving will depend on the post being filled. While there will be a build up of paper work and general delay with administration type post, with the categories listed below there may be more serious implications.</p> <p>Coaches – delay in delivering programmes which may in turn lead to postponement of coaching classes.</p> <p>Front line DSO Leisure Centre Staff – additional overtime cost for a short period to ensure opening of facilities.</p>
		4,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department: **LEISURE & PARKS**

Cost Centre per Budget Volume	Provisional Revenue Budget 2001/02 £	Required Savings £	Narrative explaining how savings will be achieved and the likely service implication
-	-	-	NIL

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **ENVIRONMENTAL & CONSUMER PROTECTION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Street Sweeping	9,000	450	This code is used for issue of brushes, brooms, litter-pickers, lilac sacks, and related street sweeping materials used on a daily basis £2800 of this code is for the purchase of dog bin liners. There are over 1000 dog bins. To achieve the saving required the number of bin liners and consequently the frequency of emptying some of these bins has to be reduced. This could result in bins being overfull.
Animal & Pest	5,600	300	Kennels - for the purchase of bowls/beds/bedding etc The saving will be in the non-renewal of equipment which may lead to less hygenic conditions.
Support Services	19,000	950	The bulk of this code is for the lease of radios used throughout the Department (£13673) bound by an existing contract, and the maintenance of radios, batteries, aerals, aerial station (£2500). The balance (£2800) is for welfare equipment in depots, lock-ups, portacabins and offices throughout the Department. The saving would be met by non-renewal of this equipment e.g. tables, chairs, lockers etc.
Total	33,600	1,700	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **ENVIRONMENTAL & CONSUMER PROTECTION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Conveniences	6,000	300	This code covers an extremely wide range of small purchases used in the maintenance and cleaning of Public Toilets. It is extremely difficult to define one item but in general savings would be met on a variety of cleaning materials. This would affect the quality and cleanliness of the toilets
Refuse Collection	18,000	900	This code comprises bins for resale/rental The saving equals the purchase of 4 x 1100 bins which can equate to £480 per annum for the next 5 years. The income for collection and disposal would also be lost. This saving will result in a loss in the Department's projected income.
Animal & Pest	24,000	1,200	Code Split: Poisons & Insecticides 14000 Any saving on this code would reduce income In the current financial year over budget = over income Dog Bags 10000 This financial year approximately 1.6 million bags will be issued with extra monies being input into this code. The existing budget of £10000 = 1.064 million The saving will mean a reduction of 127000 dog bags and possible complaints from dog owners who use this service.
Total	48,000	2,400	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **ENVIRONMENTAL & CONSUMER PROTECTION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Support Services	53,269	2,650	Code Split: Photocopying 4000 Legal Fees 8000 Computer Consumables 1000 Stationery & Printing 40269 Saving from Legal Fees - possible reduction in investigatory work relating to property repairs, dumping of rubbish, etc
Total	53,269	2,650	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **ENVIRONMENTAL & CONSUMER PROTECTION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Regulation	10,000	1,250	Destitute Dead 10,000 The saving will be achieved by reducing provision for burials and cremations. This budget is extremely difficult to predict as usage depends solely on the number of persons dying in a particular circumstance.
Pest & Animal Control	2,000	700	Signs 2,000 The saving will be achieved by reducing the provision of signs for lampposts and in parks re animal control. Less public awareness of dog fouling offences and penalties leading to less prosecutions.
Support Services	30,160	1,500	Advertising 6,500 Other Outlays 23,660 The Other Outlays code is used for the purchase of water at sites with no drinking water available; the payment of medical examinations for new starts/persistent absences/industrial injury claims; publications, photographic processing; meeting expenses and one-off expenses The saving will be met by reducing photographic processing and purchase of one-off expenses. This will reduce photographic evidence for investigatory purposes (food safety, health & safety, pest control, house clearances). One-off expenses include the purchase of literature from public bodies etc
Total	42,160	3,450	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **ENVIRONMENTAL & CONSUMER PROTECTION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Staff Costs	4,418,947	5,000	The Department has already taken into account a 1% slippage on salaries (exceptions: manual workers and Scientific Services) totalling £34697. A further delay in filling posts could have a detrimental effect on all aspects of services provided e.g. refuse collection & street cleaning supervision, Environmental Health and Trading Standards and all support services within the Department. Statutory Performance Indicators in Regulatory functions (e.g. inspection programmes) will be affected. In Support Services, the effects could include a delay in processing of income, fall in service level to public and trade customers.
Total	4,418,947	5,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **ENVIRONMENTAL & CONSUMER PROTECTION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Support Services	4,250	1,000	The filling of vacancies in the Regulatory functions in the Department is extremely difficult at present due to lack of qualified and experienced staff available on the open market. These are the only posts advertised in the press outwith the Council by the Department.
Total	4,250	1,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **NEIGHBOURHOOD RESOURCES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Library & Information Service	5,732	420	In order to comply with Health & Safety regulations it is not possible to reduce the budget for Maintenance of Equipment. Therefore, the saving required equates to a 7.5% reduction in the budget for the purchase of Equipment and Furniture. This has Health & Safety implications as the department may not be able to renew broken, defective and/or obsolete equipment and furniture when required. This will also have a detrimental effect on the ambience of Centres and Libraries for both staff working there and the public visiting/using the buildings.
Neighbourhood Based Functions	3,673	270	
Corporate & Management Services	2,273	160	
Total	11,678	850	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **NEIGHBOURHOOD RESOURCES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **NEIGHBOURHOOD RESOURCES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Library & Information Service	£30,063	£1,500	This year additional monies were transferred from other budget heads into stationery due to insufficient allocations in the current year and increased demand from developing work including Pinpoint, Youth Enquiry Service Information Points, Corporate Publications e.g. Community Planning, Community Learning Strategy and Anti-Poverty Strategy, and Local Management Developments.
Neighbourhood Based Functions	24,705	1,250	A cut therefore in this heading will have a widely and publically felt detrimental effect on key aspects of Neighbourhood Resources Department's work.
Corporate & Management	18,445	900	
Total	73,213	3,650	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **NEIGHBOURHOOD RESOURCES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Library & Information Service	27,334	1,900	Other supplies and Services comprises the following which are not eligible for savings; Television Licences Other Licences Miscellaneous supplies and services - includes (£12K for Web Site design, £1.5K for subsidy on hires of outdoor equipment). This leaves the following budget heads available to meet the savings, Hospitality, Advertising and Promotion, Miscellaneous Supplies & Services balance. The required saving therefore equates to approximately a 7% reduction on these budgets. A 7% reduction in advertising and promotion significantly reduces our ability to market and promote our services in the communities at the time when the externally funded development of Learning Centres across the City is demanding this investment.
Neighbourhood Based Functions	8,623	600	
Corporate and Management	15,403	1,050	
Total	51,360	3,550	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **NEIGHBOURHOOD RESOURCES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002	Required Savings	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Library & Information Service	2,138,000	3,900	When a vacancy occurs in Neighbourhood Resources Department there are two consequences; a) We bring in a worker from a supply list or relief pool or pay overtime for the following category of staff:- Library & Information Assistants } Stewards/Attendants } Receptionists } => Approx 140 Staff Payroll/Staffing } Sessional } This course of action meets Health & Safety requirements and maintains service level. In order to achieve the necessary savings and therefore not to take this action, would result in the closure of
Neighbourhood Based Functions	1,774,000	3,200	Libraries and/or Centres.
Corporate & Management	1,030,000	1,900	b) If we delay the filling of other categories of staff e.g. Neighbourhood Development Worker Neighbourhood Development Officer Support Staff (Central/Centre based Clerical) Key (essential?) workers would not be replaced thus removing our ability to meet service standards and/or Health and Safety requirements and therefore the Centre/Library or service provision would close or would cease to be offered during that 2 week period. Experience has shown that due to the lack of a supply budget for this category of staff, the knock on effect on other staff (workload and morale) can lead to increased absences and bad public relations.
Total	4,942,000	9,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **NEIGHBOURHOOD RESOURCES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Library & Information Service	£7,952	£1,800	Employment advertising within the Department is projected to be overspent by 9.5K in 2000/2001. Reducing the size of the advert by 25% will not necessarily reduce the costs by the same amount. It is necessary for this department to advertise nationally for certain promoted professional posts in order to attract the persons with the requisite skills and experience. If we were unable to do this we would be in a position of recycling existing staff.
Neighbourhood Based Functions	£5,107	£1,100	
SIPS & Community Regeneration	£1,791	£400	
Corporate & Management	£3,150	£700	
Total	£18,000	£4,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **ARTS & HERITAGE**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Caird Hall/Burgh Halls	2,200	110	Reduction in maintenance contract for servicing of upright piano.
Technical	1,500	75	Reduction of maintenance of humidification equipment leading to possible failure and earlier subsequent replacement.
Administration	2,000	100	Cessation of maintenance contract for paper shredder affecting health and safety requirements.
Total	5,700	285	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : ARTS & HERITAGE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Centre Operations	1,500	75	Reduction in purchase of cleaning materials at Dundee Contemporary Arts.
Technical	6,000	300	This budget provides funding for contracts for additional support to install exhibitions. Saving will mean one week less on an area already under resourced.
Total	7,500	375	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **ARTS & HERITAGE**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Caird Hall/Burgh Halls	1,500	75	This would be the percentage used for the printing of box office contracts.
Administration	5,000	250	Reduction in ability to purchase essential photocopying materials eg toner cartridges and paper.
Total	6,500	325	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department: **ARTS & HERITAGE**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
McManus Gallery	1,200	60	Reduction in research activity.
Camperdown House	1,200	65	As alarms and contracts must be maintained the saving will be made on the small amount of flexible money we have to support the 'Friends' development. This will make our support difficult to sustain eg no stationery, no coffees at meetings.
Other Heritage (Industrial Outstore)	900	45	This budget is taken up with alarms and maintenance contracts. This would mean the cessation of the service contract for fire extinguishers.
Caird/Burgh Halls	3,500	175	This will mean the reduction of 3 days training on health and safety courses.
Marketing & Design	42,000	2,100	This budget provider for the Accent publication is matched by ERDF, therefore a further £2,100 (at 50% intervention rate) external income will be lost if budget reduced. The combined impact would require us to reduce the 'Accent' print run and circulation from 40,000 copies to 35,000 copies.
Administration	5,980	299	Reduction in teas and coffees for meetings with external bodies. Reduction in ability to pay central photocopying charges. Marketing & Design research magazine not to be renewed.
Total	54,780	2,744	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **ARTS & HERITAGE**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Arts & Heritage	61,000	2,000	<p>At present the recruitment schedule is calculated on a 3 month gap between the post becoming vacant and the post being filled.</p> <p>The savings accrued from this cover the costs of recruitment for which there is no budget allocation.</p> <p>Based on the turnover of staff over the last financial year it would require the recruitment schedule of 3 months to be extended to 4 months to achieve the target saving of 2K.</p>
Total	61,000	2,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **ARTS & HERITAGE**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **CHIEF EXECUTIVE/CORPORATE PLANNING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Corporate Planning/ Members Support	2,000	100	Unable to replace or add to existing dictaphones in use this current financial year
Total	2,000	100	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **CHIEF EXECUTIVE/CORPORATE PLANNING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Periodicals - Corporate Planning /Chief Executive	2,000	100	Cancel subscription to Policy & Politics
Total	2,000	100	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **CHIEF EXECUTIVE/CORPORATE PLANNING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Chief Executive /Corporate Planning /Members Services	22,000	1,100	Monitor use of photocopiers to reduce usage to save £500 and monitor use of envelopes and headed notepaper to save £600
Total	22,000	1,100	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **CHIEF EXECUTIVE/CORPORATE PLANNING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
NIL RETURN			
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **CHIEF EXECUTIVE/CORPORATE PLANNING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
All	487,000	1,000	As per instructions from Director of Finance/Director of Personnel and Management Services. This would prevent immediate cover being available for any political group vacancy.
Total	48,700	1,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **CHIEF EXECUTIVE/CORPORATE PLANNING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Chief Executive /Corporate Planning /Members Support	4,000	1,000	<p>Present format complies with corporate policy on job advert format. This change would result in failure to meet corporate specification and could result in less attractive/visible adverts, which could lead to difficulties in recruiting staff of the best calibre.</p> <p>Budget provision would be inadequate to advertise a senior/key post nationally.</p>
Total	4,000	1,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **PRESS & PUBLICITY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **PRESS & PUBLICITY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Books and Materials	1,000	50	Delete purchase of Benns Media/Directory used in researching medial outlets including specialist, professional and trade publications.
Total	1,000	50	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **PRESS & PUBLICITY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Printing, Stationery & General Office Exps	60,000	3,000	Delete reprinting of Corporate Complaints leaflets which inform the public of the formal procedure and how to register a complaint.
Total	60,000	3,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **PRESS & PUBLICITY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
<u>Department</u> Helpline Printing, Stationery & Genral Office Exps	1,000	50	Reduction in Stationery.
Total	1,000	50	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **PRESS & PUBLICITY** Small section with low turnover therefore no guarantee of slippage.

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
	161,000	1,000	Small section with low turnover therefore no guarantee of slippage.
	161,000	1,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **PRESS & PUBLICITY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF SNP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **PERSONNEL & MANAGEMENT SERVICES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Supplies and Services	4,000	200	Non purchase of desk for new Safety Assistant. Will have to share existing facility.
Total	4,000	200	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **PERSONNEL & MANAGEMENT SERVICES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Supplies and Services	10,000	500	Non renewal of subscription(s). Will affect department's ability to research issues including employment law and health and safety. While individual employees may, through their professional institutes, be able to access information, the ability to update continuously across the department will be affected.
Total	10,000	500	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **PERSONNEL & MANAGEMENT SERVICES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Supplies and Services	21,000	1,050	The intention in 2001/02 was to introduce a revised application form for the Council, the printing costs of which are lower than current costs. However, design and set-up costs are necessary in first year. Not able to achieve this. Will also be unable to print questionnaires to be used in Single Status job evaluation exercise and will have to consider proceeding without questionnaires or with shorter version. May also be unable to afford to print sufficient quantity of application forms. The saving will also affect ability to carry out bi-annual employee survey.
Supplies and Services (EDU)	8,000	400	Reduce production of materials for EDU clients.
Total	8,000	400	
Total	29,000	1,450	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **PERSONNEL & MANAGEMENT SERVICES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Supplies and Services	15,000	750	Non purchase of computer consumables. Will have affect on Single Status job evaluation exercise and normal activities of department.
Total	15,000	750	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **PERSONNEL & MANAGEMENT SERVICES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Staff Costs	1,158,000	800	The filling of any vacancy in any part of the department will be delayed by 2 weeks. This will have a detrimental effect on normal service provision and, depending on where any vacancies arise, on Single Status job evaluation and health and safety.
Staff Costs (EDU)	309,000	200	
Total	1,467,000	2,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **PERSONNEL & MANAGEMENT SERVICES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department : **INFORMATION TECHNOLOGY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Equipment anfd Furnit	8,000	400	The equipment budget is essential for tooling and testing the IT Equipment which passes through our Division prior to installation, and therefor no savings are offered. This means the savings of £400 will have to be made on our Furniture budget (£1000), and this will be achieved by (where feasible) buying lower quality desks ,chairs etc. The implication of this is that the risk of non-compliance with Health and Safety Ergonomical requirements is much higher.
Total	8,000	400	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **INFORMATION TECHNOLOGY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **INFORMATION TECHNOLOGY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Printing, Stationery and General Office Expenses	7,000	350	The value in this budget represents the stationary bought to produce the output from centrally operated systems in the Computer Room in Floor 1 at Tayside House -eg Ledgers, Housing prints etc. Discussions will take place with Departments to identify reports and outputs which are no longer required or can be cut down in size or volume. This Exercise is carried out periodically, but this time pressure will need to be applied to make choices.
Total	7,000	350	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department : **INFORMATION TECHNOLOGY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **INFORMATION TECHNOLOGY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Salaries and Wages APT&C	2,468,000	3,000	2-week delay in filling of non-essential posts
Total	2,468,000	3,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **INFORMATION TECHNOLOGY**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF SNP BUDGET SAVINGS

Saving No 1 - Equipment and Furniture

Department: **SUPPORT SERVICES - ADMIN & LEGAL**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Archives	20,000	1,000	Archives Shelving. Volume of records constantly growing as Records Management Policies are implemented. Non purchase of shelving will mean storing of boxes on floor unrecorded/sorted until shelving available (may create health and safety hazard). If unsorted/recorded, will lead to delay and difficulty in accessing documents required for research/litigation.

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 - Books and Materials

Department: SUPPORT SERVICES - ADMIN & LEGAL

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings will be achieved and the likely Service Implications
Legal	11,000	550	<ul style="list-style-type: none">• Reduce subscriptions to reference databases used for up to date legal references/cases. This would result in poorer quality information/advice for client departments through lack of access to up to date information, delay in provision of advice and loss of performance in relation to existing best value certified services.
			400
City Chambers			<ul style="list-style-type: none">• Reduce number or range of newspapers purchased for political groups/Leader/LP/Lounge.
			<u>150</u>
			<u><u>550</u></u>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 - Other Supplies and Services

Department: **SUPPORT SERVICES - ADMIN & LEGAL**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings will be achieved and the likely Service Implications
Admin & Legal, etc	134,000	6,700	<ul style="list-style-type: none">• City Chambers• Hospitality/Ceremonial/Floral Decs <p>Reduce allowance for Civic Receptions, etc. This will necessitate monitoring budgeted commitments and will result in some requests for receptions being refused or scale of hospitality reduced. City Chambers environs will be detrimentally affected by reduction in floral decs/planters.</p> <p style="text-align: right;">5,700</p> <ul style="list-style-type: none">• Notification just received that Charente Twinning Association has been wound up. Annual grant will no longer be necessary <p style="text-align: right;"><u>1,000</u> <u>6,700</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 - Two Week Delay Filling all but Essential Vacancies

Department: **SUPPORT SERVICES - ADMIN & LEGAL**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
All	2,283,000	3,000	As per instructions from Director of Finance/Director of Personnel & Management Services. Any delay in filling a vacancy will affect delivery of service provision.

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 - Reduce Size of Current Employment Adverts by 25%

Department: **SUPPORT SERVICES - ADMIN & LEGAL**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings will be achieved and the likely Service Implications
Legal/City Chambers	5,000	2,000	<p>Present format complies with corporate policy on job advert format. This change would result in failure to meet corporate specification and could result in less attractive/visible advertising, which could result in difficulty recruiting best quality staff.</p> <p>Existing Support Services budget allowance is already inadequate should a key post requiring advertisement in national/professional newspapers become vacant.</p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 - Other Supplies and Services

Department: **SUPPORT SERVICES - EMERGENCY PLANNING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Emergency Planning	1,000	50	<ul style="list-style-type: none">• Other outlays Reduce catering provision for exercises <u>£50</u>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 - Printing, Stationery and General Office Expenses

Department: SUPPORT SERVICES - LICENSING BOARD AND COMMITTEE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Licensing Board and Committee	2,000	100	<ul style="list-style-type: none">Stationery <p>Cease practise of sending renewal reminders to holders of Small Lottery Applications (not required by law).</p> <p>This is likely to result in some clubs or associations forgetting to renew by the required date thus requiring new applications at the higher rate application fee.</p> <p style="text-align: right;"><u>£100</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 - Other Supplies and Services

Department: SUPPORT SERVICES - LICENSING BOARD AND COMMITTEE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Licensing Board and Committee	16,000	800	<ul style="list-style-type: none">Advertising <p>We will have to try to reduce the size of the advertisement relating to applications for licences.</p> <p>This will be less user friendly from the point of view of members of the public who may not spot an application affecting them and to which they would have objected.</p> <p style="text-align: right;"><u>£800</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 - Printing, Stationery and General Office Expenses

Department: **SUPPORT SERVICES - ELECTORAL REGISTRATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Electoral Registration	20,000	1,000	<ul style="list-style-type: none">• Stationery (envelopes etc) <p>Only send one reminder to those who do not respond to canvass for Register. This will mean a lower response rate and a less accurate electoral register. Likely to affect effectiveness of Voluntary Population Survey proposals to be carried out via ERO canvass process</p> <p style="text-align: right;">1,000</p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 - Other Supplies and Services

Department: **SUPPORT SERVICES - ELECTORAL REGISTRATION**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Electoral Registration	7,000	350	<ul style="list-style-type: none">Advertising <p>Reduce scale of advertising the fact that the draft register is available for inspection.</p> <p>Members of the public may miss the opportunity to point out errors or omissions</p> <p style="text-align: right;"><u>£350</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 - Printing, Stationery and General Office Expenses

Department: **SUPPORT SERVICES - CHILDREN'S PANEL**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Children's Panel	1,000	50	Reduction in Stationery <u>£50</u>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 - Equipment and Furniture

Department: SUPPORT SERVICES - REGISTRAR

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Registrar	7,000	350	<ul style="list-style-type: none">Equipment & Furniture <p>Scale down proposals for development and improvement of genealogical search facility.</p> <p>It is hoped to increase public use of this service and quality of environs would be affected.</p> <p style="text-align: right;"><u>£350</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 - Printing, Stationery and General Office Expenses

Department: **SUPPORT SERVICES - REGISTRAR**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Registrar	3,000	150	<ul style="list-style-type: none">Stationery <p>Reduce numbers of booklets produced for promoting civil marriages at Commercial Street and City Chambers.</p> <p>Less effective promotional campaign <u>£150</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 - Other Supplies and Services

Department: **SUPPORT SERVICES - REGISTRAR**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
Registrar	7,000	350	<ul style="list-style-type: none">• Other Outlays <p>Defer plans to improve signage between reception and registrars' stations. To be used to indicate when registrars read for next customer.</p> <p>Less efficient customer friendly service to the public. <u>£350</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 - Equipment and Furniture

Department: SUPPORT SERVICES - DISTRICT COURT

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
District Court	9,000	450	<ul style="list-style-type: none">Furniture <p>Less frequent replacement of vandalised furniture and seating.</p> <p>On going reduction in the environs of the Court.</p> <p style="text-align: right;"><u>£450</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 - Printing, Stationery and General Office Expenses

Department: SUPPORT SERVICES - DISTRICT COURT

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
District Court	5,000	250	<ul style="list-style-type: none">• Printing <p>Unanticipated improvements to computer software during March 2001 will now allow production of Bail Orders direct from computer in the court. Thus removing the need to order preprinted bail order stationery. <u>£250</u></p>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 - Other Supplies and Services

Department: SUPPORT SERVICES - DISTRICT COURT

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining how Savings will be achieved and the likely Service Implications
District Court	11,000	550	<ul style="list-style-type: none"><li data-bbox="810 741 1412 929">• Vending Remove vending machine (tea and coffee) recently provided in response to demands by customers expressed through best value survey. No provision for refreshments for witnesses, etc who are waiting for appearance in court. £300<li data-bbox="810 1093 1412 1310">• Subscriptions Reduce subscriptions to periodicals. Result in reduction of quality and quantity of material available to Justices and Legal Advisers £250 <u>£550</u>

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department :FINANCE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Finance General	29,000	1,450	An exercise to replace furniture on Health and Safety criteria has been undertaken in 2000/01. This should reduce need for cyclical replacement in 2001/02 with limited implications.
Total	29,000	1,450	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department :FINANCE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Finance General	5,000	250	Most of this is spent on CIPFA guides and reviews. Each individual purchase will need to be justified but there is a danger of missing current developments or best practice.
Total	5,000	250	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department :FINANCE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Finance General	69,000	3,450	Printing costs for Sales Ledger and Payroll documents are largely unavoidable. Some savings may be achieved from the efficiency of photocopiers under the new contract. Close control of stationery issues will continue .
Total	69,000	3,450	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department :FINANCE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Finance General	7,000	350	The largest cost in this category is toner cartridges for printers. The use of the new photocopier for printing will be promoted which will help limit this cost.
Total	7,000	350	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF SNP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department :FINANCE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Finance General	2,740,000	4,000	There has been limited turnover in Finance staff but when opportunities arise this will be done. This will have some effect on staff who will have to provide additional cover.
Total	2,740,000	4,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department :FINANCE

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Finance General	4,000	1,000	Internal advertising of posts will continue wherever possible.If more specialised posts in the Department became vacant it may prove difficult to attract quality replacements without wider,more expensive advertising.
Total	4,000	1,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department **FINANCE REVENUES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Purchase Maintenance	4,700 1,600	235 80	Only essential items are usually purchases eg items beyond repair etc, therefore implication could be that health and safety requirements are not met as quickly as they might otherwise be. Some items may not be maintained.
Total	6,300	315	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department **FINANCE REVENUES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
NIL			
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **FINANCE REVENUES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
<u>Printing & Stationery</u>			
Stationery	34,500	1,725	All documents eg Demand Books, Benefit Application forms etc may not be available.
Printing	38,300	1,915	
<u>Gen Office Expenses</u>			
Cash Security	6,000	300	May be lack of provision to transport cash
Advertising/Publicity	3,000	150	Benefits and Fraud will not be so well advertised
Periodicals	1,000	50	All required material may not be available to section
Reference Books/ Publications	1,540	77	All required books may not be available
Photocopying	30,900	1,545	Documents may not be available to staff
Total	115,240	5,762	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department :

FINANCE REVENUES

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Static Guard	16,000	800	Controlled expenditure cannot be met }Necessary items may not be available } Visitors may not get hospitality Demand led - crucial legal advice may not be available Demand led - some expenditure may have to be postponed
Computer Software	3,000	150	
Computer Consumables	1,500	75	
Other Computer Maintenance	5,000	250	
Hospitality	300	15	
Legal Fees	5,000	250	
Misc Supplies & Services	10,000	500	
Total	40,800	2,040	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **FINANCE REVENUES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Salaries & Wages	3,481,469	1,000	<p>There is already a reduction of £60,000 on overtime and staff slippage of 1% built into the provisional figure.</p> <p>Presently vacant post in Liaison could be kept vacant for the appropriate period of time - consequence is less visits can be made.</p>
Total	3,481,469	1,000	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **FINANCE REVENUES**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
NIL			
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 1 : Equipment & Furniture (5%)

Department :OTHER HOUSING

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Lily Walker -Equipment & Furnishings	12,500	650	This heading is used to fund furnishings for the homeless persons residing in the Lily Walker Centre. This includes beds, tables, wardrobes, carpets, duvets, washing machines etc. The budget for 2001/02 has already been substantially reduced (£18k in 2000/01) and a further reduction would affect the ability to provide adequately for a vulnerable client group.
Travelling Peoples Site - Furnishings	500	0	No saving can be made in this heading as the Travelling Peoples Site is budgeted to breakeven.
Total	13,000	650	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 2 : Books & Materials (5%)

Department : **OTHER HOUSING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 3 : Printing, Stationery & General Office Expenses (5%)

Department : **OTHER HOUSING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 4 : Other Supplies & Services

Department :OTHER HOUSING

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Lily Walker -Other Outlays	500	50	This budget covers television licences for the homeless accomodation as well as torches,batteries,medical supplies and protective clothing.The proposed saving will inevitably mean a reduction in the provision to the homeless.
Traveeling Peoples Site-Other Outlays	300	0	No saving can be made in this heading as the Travelling Peoples Site is budgeted to breakeven.
Total	800	50	

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 5 : 2-Week Delay in Filling Non-Essential Posts

Department : **OTHER HOUSING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

DUNDEE CITY COUNCIL

REVENUE BUDGET 2001/2002

IMPLICATIONS OF MAJOR OPPOSITION GROUP BUDGET SAVINGS

Saving No 6 : Reduce Employment Advert by 25%

Department : **OTHER HOUSING**

Cost Centre Per Budget Volume	Provisional Revenue Budget 2001/2002 £	Required Savings £	Narrative Explaining How Savings Will Be Achieved And The Likely Service Implications
Total			

Finance Department**Accounting Technician**

£18,378 - £22,968

Ref. 115/01

Main duties are to assist in the preparation and monitoring of the Council's capital and revenue budgets and in the preparation of financial returns to external agencies. In addition, you will be involved in other duties, including European and Lottery funding, VAT issues and Final Accounts preparation.

You will have relevant accounting experience and will be part of a team working to tight deadlines. You must be qualified to at least Association of Accounting Technicians level.

You will have sound communication and computing skills and the ability to work on your own initiative.

For further information, please contact George Manzie, Tel: 01382 433636.

Social Work Department**Children's Services****Assistant Centre Workers (Fixed Term)**

£12,399 - £14,118

Ref. 117/01

We wish to fill a number of posts on a fixed term basis of up to 3 years across Dundee's Child and Family Centres.

An appropriate qualification is required: SNNB, or equivalent, HNC Childcare and Education. Experience of working with children, adults and families in a caring setting is essential.

For further information, please contact Heather Gunn, Service Manager, Tel: 01382 436003.

Closing date: 23 March 2001.

Education Department**Education Support Worker**

£18,378 - £23,430

Ref. 111/01

Temporary Education Support Worker

£18,378 - £23,430

Ref. 113/01

The Home School Support Service is dedicated to supporting children and families who are identified as disadvantaged within the context of school. It is a developing service uniquely located within the Education Department and committed to meeting needs at the individual level of young people referred on account of social, developmental and/or educational difficulties.

Based at either the Offsite Education Unit, or the Home School Support Services, Molison Street, Dundee, you will be a qualified Social Worker with experience in working with young people and be conversant with Education and Social Work legislation.

You will also have experience in inter/multi disciplinary working, have good communication skills and be able to show your ability to relate to young people in an appropriate manner.

Ref. 113/01 is a temporary post to cover maternity leave.

For further information, please contact Stephen Faichney, Principal Officer, Education Support Service, Molison Street, Dundee, Tel: 01382 438790.

Part Time Clerical Officer

£4,590 - £5,190

Ref. 112/01

Based in the Home School Support Service, Molison Street, Dundee, you will work 18.5 hours per week (Wednesday p.m., Thursday and Friday), providing clerical, reception and a typing/word processing service, therefore, you must be a competent typist with clerical and computer experience.

You will also have good communication skills and a knowledge of financial management systems.

You should have 3 Standard Grades, or equivalent, at level 3 or above, to include English and Maths, or have experience of working in a modern office.

Supervisory Assistant

£100.81 per month

Ref. 114/01

Based at Downfield Primary School, you will be responsible for ensuring the safety, welfare and good conduct of pupils during the midday break period. Employment will be for six hours per week, during term time only.

Neighbourhood Resources & Development Department**Part Time Receptionist (Re-advertisement)**

£2,386 - £3,066

Ref. 567/00

Based in Manziesshill Community Centre you will work 12.5 hours per week, evenings only, providing a clerical and reception service.

You will have experience in general office work, word processing and operating financial procedures, including handling cash and book keeping.

Good interpersonal and organisation skills are essential, as is the ability to work as part of a team.

For further information, please contact Eleanor Ballantyne, Tel: 01382 435887.

Arts and Heritage Department**Full Time Arts/Heritage Assistant**

£203.07 per week

Ref. 110A/01

Part Time Arts/Heritage Assistant

£32.93 per week

Ref. 110B/01

Ref. 110A/01 - Based in McManus Galleries, as part of our professional front of house team, you will work a 37 hour week between Monday and Saturday. You should have experience of working directly with the public, sales point till operations and have excellent Customer Care and Communication skills.

Ref. 110B/01 - Working 8 hours per week, in the McManus Galleries, as part of our professional front of house team. Hours of work are 5.00 p.m. - 7.00 p.m. Thursdays and 12.00 p.m. - 4.00 p.m. Sundays. You should have experience of working directly with the public, and possess excellent Customer Care and Communication skills.

The salaries quoted include 7.5% in lieu of bonus.

For further information, please contact Mike Amott, Facility Services Officer, Tel: 01382 432038

Application packs available from Personnel and Management Services Department, Dundee City Council, 8 City Square, Dundee DD1 3BG, Tel: 01382 43054/43405X. Also available from PinPoints at Central and Neighbourhood Libraries, Leches Housing Office, Whitefield Housing Office, Toyoko House and from the Employment Service at the Wellgate Centre.

Closing date for all posts: 16 March 2001 unless otherwise stated. The following posts are not open to Job Share: Ref. 112/01, 114/01 and 567/00.

Media: dundee courier
Space Size: 370 x 149
Pub. Date:
Approval req. by:
Space Cost: (incl. VAT)
Production:
Internet:
Approved:

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www.dundee.gov.uk

As part of the Council's equal opportunities policy, applications are welcome from persons regardless of disability, marital status, race or sex.



Finance Department**Accounting Technician**

£18,378 - £22,968

Ref. 115/01

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Part Time Clerical Officer

£4,590 - £8,199

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Based in the Home School Support Service, Mollison Street, Dundee, you will work 18.5 hours per week (Wednesday p.m., Thursday and Friday), providing clerical, reception and a typing/word processing service, therefore, you must be a competent typist with clerical and computer experience. You will also have good communication skills and a knowledge of financial management systems. You should have 3 Standard Grades, or equivalent, at level 3 or above, to include English and Maths, or have experience of working in a modern office.

Supervisory Assistant

£100.81 per month

Ref. 114/01

Based at Downfield Primary School, you will be responsible for ensuring the safety, welfare and good conduct of pupils during the midday break period. Employment will be for six hours per week, during term time only.

Neighbourhood Resources & Development Department**Part Time Receptionist (Re-advertisement)**

£2,395 - £3,065

Ref. 557/00

Based in Menzieshill Community Centre you will work 12.5 hours per week, evenings only, providing a clerical and reception service. You will have experience in general office work, word processing and operating financial procedures, including handling cash and book keeping. Good interpersonal and organisation skills are essential, as is the ability to work as part of a team. For further information, please contact Eleanor Ballantyne, Tel: 01382 435887.

Arts and Heritage Department**Full Time Arts/Heritage Assistant**

£203.07 per week

Ref. 110A/01

Ref. 110A/01 - Based in McManus Galleries, as part of our professional front of house team, you will work a 37 hour week between Monday and Saturday. You should have experience of working directly with the public, sales point/till operations and have excellent Customer Care and Communication skills. Ref. 110B/01 - Working 8 hours per week, in the McManus Galleries, as part of our professional front of house team. Hours of work are 5.00 p.m. - 7.00 p.m. Thursdays and 12.00 p.m. - 4.00 p.m. Sundays. You should have experience of working directly with the public, and possess excellent Customer Care and Communication skills. The salaries quoted include 7.5% in lieu of bonus. For further information, please contact Mike Arnott, Facility Services Officer, Tel: 01382 432038.

Applications packs available from Personnel and Management Services Department, Dundee City Council, 8 City Square, Dundee DD1 3BZ, Tel: 01382 436854/436855. Also available from Points of Contact and Neighbourhood Libraries, Loches Housing Office, Whitfield Housing Office, Tayside House and from the Employment Service at the Wellgate Centre. Closing date for all posts: 16 March 2001 unless otherwise stated. The following posts are not open to Job Share: Ref.'s: 112/01, 114/01 and 557/00.

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2

REPORT TO: POLICY AND RESOURCES COMMITTEE – 19 MARCH 2001

REPORT ON: CONSUMER SURVEY TRANSFER TO A-Z GUIDE – REVENUE BUDGET SAVING

REPORT BY: DIRECTOR OF CORPORATE PLANNING/DIRECTOR OF FINANCE

1 PURPOSE

To consider the future operation of the Annual Consumer Survey.

2 RECOMMENDATIONS

The Committee's instructions are requested.

3 FINANCIAL IMPLICATIONS

The Provisional 2001/02 Revenue Budget included a provision of £3,500 for the Annual Consumer Survey, and this cost was based on a 3 year contract. In order to save even this level of expenditure in 2001/02 and future financial years the Council would have to terminate the contract with Ashbrook Research and Consultancy. This termination would be a breach of contract and the company would be in a very strong position to demand the balance of the contract i.e. £6,900 and possibly additional costs. In reality it is a fact that there would be no saving in the financial year 2001/02, indeed there would be higher costs than that previously budgeted in the financial year 2001/02.

4 LOCAL AGENDA 21 IMPLICATIONS

None.

5 EQUAL OPPORTUNITIES IMPLICATIONS

None.

6 BACKGROUND

In the budget motion adopted by the City Council at its meeting on 15 February 2001, it was indicated that a saving of £10,000 could be achieved in the Revenue Budget for 2001/02 "due to the transfer of the customer survey to be included within the biennial A-Z Guide". There are a number of implications consequent upon this course of action, if followed, which are outlined in more detail below.

7 CONSUMER SURVEY

Members will recall that in Report No 61-2000, agreed unanimously at the Policy and Resources Committee in April 2000, approval was given to the Director of Corporate Planning to seek tenders to carry out the Annual Consumer Survey in the years 2000, 2001 and 2002. It was also agreed that the tender would be based on a questionnaire which was reduced in size to focus on key corporate indicators and conducted with a smaller sample of respondents than in previous years.

It was also agreed that any savings generated by this approach would be used to carry out more detailed qualitative research on issues relating to the priorities set out in the

Council's Council Plan and the outcome of the Council's Self-Assessment under the EFQM Excellence Model.

Prior to Report No 61-2000 being submitted to Committee, the Annual Consumer Survey had been carried out in the past three years as a survey-based on household interviews with a new random sample of 800 residents each year ensuring that a sufficient number of residents were included from each of the neighbourhood service team areas to provide statistically valid results on a geographic basis.

The key purpose of the survey was to compile year on year performance information on indicators relating to customer care, the Council's image, perceptions of the City, fear of crime and awareness of new services such as Helpline and Pinpoint. In addition a number of departments had also taken up the opportunity to include questions on their specific services.

Report No 61-2000 concluded that the survey in future would focus on key corporate indicators and would not include questions on specific departmental services with the sample size reduced from 800 to 400 residents. It was also agreed that the cost savings generated by this approach would be used to fund more detailed qualitative research on a number of issues which it was not feasible to explore in any depth using the current survey approach.

It was indicated that the cost of the Annual Survey based on a smaller questionnaire and smaller sample with the guarantee of a three year award would likely be in the region of £3,800 per annum with the qualitative research or focus groups costing in the region of £3,600 per annum.

Subsequent to agreeing to this approach, the Director of Corporate Planning sought tenders from research companies to carry out the Annual Consumer Survey for the next three years.

8 TENDER POSITION

Seven market research companies tendered for the work and the tender was awarded on the basis of the lowest tender to Ashbrook Research and Consultancy. The offer accepted was for £10,329 over the 3 years at £3,443 per annum including a 10% reduction in fees (not expenses) on the basis of a 3 year appointment.

A formal letter of acceptance was issued by the Director of Support Services to Ashbrook Research and Consultancy on 13 April 2000. It accepted the offer to conduct the survey for the years 2000, 2001 and 2002 for the total sum of £10,329 (plus VAT) to be payable in three tranches of £3,443 (plus VAT) upon submission of the final written report in each year of the survey.

9 IMPLICATIONS

The Consumer Survey is an annual survey of Dundee Citizens which is conducted on a statistically valid basis in order to provide year on year performance data on the Council's key corporate indicators. The Survey results are key indicators within the Council Plan 1999-2002 (P8) with stated target being:

- There will be continued improvement year by year in the range of customer care and public image results shown in the Annual Consumer Survey.

In addition the Annual Consumer Survey has been an essential part of the Council's submission to the Scottish Executive in regard to the Best Value Implementation Plan and in particular Public Performance Reporting. It has already been subject to External

Auditors' scrutiny and was found to meet the requirements of the Performance Management and Planning Audit 1999-2000, and it is currently the only way of receiving customer perception results in regard to the Council's performance. The lack of an Annual Survey will jeopardise the Council's position in regard to Best Value.

It is therefore not practical or feasible to transfer the Customer Survey to be included within the bi-annual A-Z Guide as by definition the Survey would not be conducted annually and would not meet the statistically valid requirements that it currently does.

Within the 2000/2001 Revenue budget there is an allocation of £3,500 contained in the Third Party Agreements cost centre for payment of the Annual Consumer Survey. Therefore even if it was feasible to transfer the survey to be included within the bi-annual A-Z Guide it would not meet the required savings of £10,000 as indicated within the budget motion adopted by the City Council.

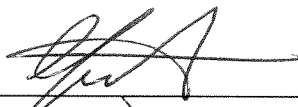
In addition, the termination of the agreement with Ashbrook Research and Consultancy Ltd would be subject to a claim by the said company as the Council would be in breach of contract and liable to the potential cost of that breach.

10 CONCLUSION

The transfer of the Annual Consumer Survey to the A-Z Guide is not feasible or practical as it would not be statistically valid and costs of its addition to the A-Z are currently unknown. It would also fail to meet the requirements of an annual survey of performance information in line with audit and Best Value submissions to the Scottish Executive.

Currently £3,500 is allocated within the 2000/2001 budget for the Annual Consumer Survey and this amount was allowed in the Provisional Revenue budget for 2001/2001. Any cancellation would therefore not provide the £10,000 savings as indicated within the proposals agreed at the budget meeting of 15 February 2001. There would also likely be additional costs involved in reaching a settlement with Ashbrook Research and Consultancy for terminating the existing agreement.

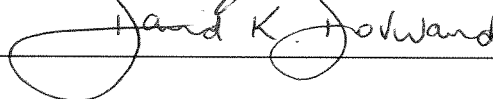
Director of Corporate Planning



Date

9/03/01

Director of Finance



Date

9/03/01

5

Revenue Budget 2001/02
Review of Charges

£000
577

TOTAL ADDITIONAL INCOME PER ANNEX A

<u>LESS ITEMS NOT ACCEPTED</u>			
<u>Page No</u>	<u>Department</u>	<u>Services for which Charges are levied</u>	<u>Additional Income 2001/02 £000</u>
1	Education	School Meal Charges	104
2	Education	Letting of Educational Premises	3
3	Social Work	Meal Charges – freeze charges	19
3	Social Work	Non Residential Care Charges – freeze at £60	6
4	Planning & Trans	Car Parking Charges Off Street	225
5 & 6	Leisure & Parks	Swimming Lessons – freeze charges	2
30	Arts & Heritage	Freeze all charges	1
31	Support Services	Underground Garage Fees	1
TOTAL			361

ADD ADDITIONAL REVIEW OF CHARGES

<u>Page No</u>	<u>Department</u>	<u>Services for which Charges are levied</u>	<u>Present Charge</u>	<u>Proposed Charge</u>	<u>Additional Income 2001/02 £000</u>
1	Education	School Meal Charges Primary Secondary Adult	1.30 1.40 1.90	1.35 1.45 1.95	62
4	Planning & Trans	Building Control - Letters of Comfort	100.00	130.00	5
4	Planning & Trans	Car Parking Charges - Off Street Off Street Long Stay – 0 – 4 hours 4 – 6 hours Over 6 hours Monthly Season Ticket Monthly Season Ticket – Outwith Dundee Off Street Variable – as per Motion	1.40 2.40 3.00 40.00 40.00	1.50 2.50 4.00 50.00 60.00	313
	Support Services	Underground Garage - Increase charges for elected members by 100%. To be introduced as of 1 July 2001.			12
TOTAL					392

REVISED TOTAL ADDITIONAL INCOME

608

6