

Summary of Service Packages

Appendix 1

Department	Service	Service Package Reference	Service Package Description	Revenue Budget 2015-16 £000	Recommended Budget Action	Reduce Initial Target %
Chief Executive's Unit	Head of Strategic Finance	SF01	Strategic Finance	1,743	Reduce	20%-25%
Community Services	Head of Adult Care	AC01	Addiction	429	Health and Social Care Integration	
Community Services	Head of Adult Care	AC02	Learning Disability	10,707	Health and Social Care Integration	
Community Services	Head of Adult Care	AC03	Area Team (Lease/ Utilities/ Supplies) Costs	641	Health and Social Care Integration	
Community Services	Head of Adult Care	AC04	Mental Health	1,888	Health and Social Care Integration	
Community Services	Head of Adult Care	AC05	Older People	29,153	Health and Social Care Integration	
Community Services	Head of Adult Care	AC06	Physical Disability	1,274	Health and Social Care Integration	
Community Services	Head of Adult Care	AC07	Vulnerable Adults	97	Health and Social Care Integration	
Community Services	Head of Children and Families	CF01	Children with a Disability	931	Health and Social Care Integration	
Community Services	Head of Children and Families	CF02	Child Protection	3,683	Health and Social Care Integration	
Community Services	Head of Children and Families	CF03	Children's Houses	1,449	Health and Social Care Integration	
Community Services	Head of Children and Families	CF04	Criminal Justice	8	Health and Social Care Integration	
Community Services	Head of Children and Families	CF05	External Placements	995	Health and Social Care Integration	
Community Services	Head of Children and Families	CF06	Looked After Children	3,031	Health and Social Care Integration	
Community Services	Head of Children and Families	CF07	Social Work Standby/Advocacy/ Head of Service Support	448	Health and Social Care Integration	
Community Services	Head of Children and Families	CF08	School Hostels	1,197	Health and Social Care Integration	
Community Services	Head of Children and Families	CF09	Service Development	331	Health and Social Care Integration	
Community Services	Head of Community and Culture	CC01	Active Schools and Community Sport	134	Maintain	
Community Services	Head of Community and Culture	CC02	Adult Learning and Literacies	661	Reduce	20%-25%
Community Services	Head of Community and Culture	CC03	Community Centres and Community Development	646	Reduce	20%-25%
Community Services	Head of Community and Culture	CC04	Community Planning Partnership	118	Maintain	
Community Services	Head of Community and Culture	CC05	Council Community Halls	739	Reduce	20%-25%
Community Services	Head of Community and Culture	CC06	Culture, Museums and Festivals	354	Reduce	20%-25%
Community Services	Head of Community and Culture	CC07	Homeless Temporary Accommodation	701	Maintain	
Community Services	Head of Community and Culture	CC08	Housing Strategy and Services	1,366	Reduce	20%-25%
Community Services	Head of Community and Culture	CC09	Leisure and Sports Partnership Grants	558	Maintain	
Community Services	Head of Community and Culture	CC10	Libraries	1,397	Reduce	20%-25%
Community Services	Head of Community and Culture	CC11	Swimming Pools and Fitness Facilities	2,165	Reduce	20%-25%
Community Services	Head of Community and Culture	CC12	Tenancy Support Services and Welfare Rights	1,156	Reduce	20%-25%
Community Services	Head of Education	EDUC01	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc	6,840	Reduce	20%-25%
Community Services	Head of Education	EDUC02	Music Instruction and Creative Arts	359	Reduce	20%-25%
Community Services	Head of Education	EDUC03	Early Years Service	6,418	Reduce	20%-25%
Community Services	Head of Education	EDUC04	Education Admin/ Finance (School Based)	227	Maintain	
Community Services	Head of Education	EDUC05	Education Support HQ and Repairs/ Janitorial Services	1,818	Reduce	20%-25%
Community Services	Head of Education	EDUC06	Gaelic Education	245	Maintain	
Community Services	Head of Education	EDUC07	Primary Schools	23,872		
Community Services	Head of Education	EDUC07	Teaching Staff	18,803	Maintain	
Community Services	Head of Education	EDUC07	All Other Costs	5,069	Reduce	20%-25%
Community Services	Head of Education	EDUC08	Secondary Schools	24,216		
Community Services	Head of Education	EDUC08	Teaching Staff	19,145	Maintain	

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<i>Community Services</i>	<i>Head of Education</i>	<i>EDUC08</i>	<i>All Other Costs</i>	<i>5,071</i>	<i>Reduce</i>	<i>20%-25%</i>
Community Services	Head of Education	EDUC09	Quality Improvement and Assurance	975	Maintain	
Community Services	Head of Education	EDUC10	Opportunities for All (Positive Destinations)	90	Maintain	
Community Services	Head of Education	EDUC11	Youth Services	580	Delay	
Community Services	Head of Education	EDUC12	Psychological Services	1,591	Reduce	7.0%
Community Services	Head of Education	EDUC13	SEEMIS/ GLOW	370	Maintain	
Customer Services	Head of Customer and Support Services	CSS01	Customer Service Centres (CSC) and Registration	1,452	Reduce	20%-25%
Customer Services	Head of Customer and Support Services	CSS02	Revenues and Benefits	1,679	Reduce	20%-25%
Customer Services	Head of Customer and Support Services	CSS03	Procurement and Commissioning	1,125		
<i>Customer Services</i>	<i>Head of Customer and Support Services</i>	<i>CSS03</i>	<i>Procurement</i>	<i>878</i>	<i>Maintain</i>	
<i>Customer Services</i>	<i>Head of Customer and Support Services</i>	<i>CSS03</i>	<i>Creditors</i>	<i>247</i>	<i>Reduce</i>	<i>7.0%</i>
Customer Services	Head of Customer and Support Services	CSS04	Information Technology	3,510	Reduce	7.0%
Customer Services	Head of Facility Services	FS01	Catering	3,392	Reduce	20%-25%
Customer Services	Head of Facility Services	FS02	Cleaning	1,351	Reduce	20%-25%
Customer Services	Head of Facility Services	FS03	Property	2,271	Reduce	20%-25%
Customer Services	Head of Facility Services	FS04	School and Public Transport	8,888	Reduce	7.0%
Customer Services	Head of Governance and Law	GL01	Governance	1,453	Reduce	20%-25%
Customer Services	Head of Governance and Law	GL02	Legal Services	535	Maintain	
Customer Services	Head of Improvement and HR	IHR01&IHR02	Improvement and OD and Human Resources	2,528	Reduce	20%-25%
Customer Services	Head of Improvement and HR	IHR03	Health and Safety	465	Reduce	20%-25%
Customer Services	Head of Improvement and HR	IHR04	Communications	227	Increase	
Development and Infrastructure Services	Head of Economic Development	ED01	Economic Development	705	Increase	
Development and Infrastructure Services	Head of Economic Development	ED02	Marine	-428	Reduce	20%-25%
Development and Infrastructure Services	Head of Economic Development	ED03	Projects & Renewables	676	Increase	
Development and Infrastructure Services	Head of Economic Development	ED04	Strategic Transportation and Air Services	1,805	Increase	
Development and Infrastructure Services	Head of Planning and Regulatory Services	PRS01	Building Standards	201	Maintain	
Development and Infrastructure Services	Head of Planning and Regulatory Services	PRS02	Development Management	649	Reduce	20%-25%
Development and Infrastructure Services	Head of Planning and Regulatory Services	PRS03	Development Policy	896	Reduce	20%-25%
Development and Infrastructure Services	Head of Planning and Regulatory Services	PRS04	Regulatory Services	2,145	Reduce	7.0%
Development and Infrastructure Services	Head of Roads and Amenity Services	RAMS01	Amenity Services	4,535	Reduce	20%-25%
Development and Infrastructure Services	Head of Roads and Amenity Services	RAMS02	Infrastructure Design	511	Reduce	20%-25%
Development and Infrastructure Services	Head of Roads and Amenity Services	RAMS03	Roads	7,345	Reduce	7.0%
Development and Infrastructure Services	Head of Roads and Amenity Services	RAMS04	Street Lighting	1,572	Reduce	20%-25%
Development and Infrastructure Services	Head of Roads and Amenity Services	RAMS05	Waste Management	6,613	Reduce	20%-25%
Development and Infrastructure Services	Head of Roads and Amenity Services	-	Waste PPP	5,213	Delay	
Central	Central	-	Elected Members	1,235	Reduce	7.0%
Customer Services	Directorate	-	NPDO	16,598	Continued Review	
Customer Services	Head of Facility Services	-	Surplus Properties	167	Continued Review	
Central	Central	-	Insurances	1,031	Outwith Scope	
Central	Central	-	Joint Boards	1,350	Outwith Scope	

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Development and Infrastructure Services	Economic Development	-	SPT Requisition and Concessionary Fares	796	Outwith Scope	
Central	Central	-	Loans Charges	19,152	Outwith Scope	
Central	Central	-	Historic Pension Costs	1,522	Outwith Scope	
Central	Central	-	Corporate Management Costs	2,935	Outwith Scope	
Central	Central	-	New Schools Running Costs	500	Outwith Scope	
Central	Central	-	Utilities	554	Outwith Scope	
Central	Central	-	Central Fund for Changes to Pensionable Pay	554	Outwith Scope	
Chief Executive's Unit	Chief Executive	-	Audit Fee and Bank Charges	342	Outwith Scope	
Development and Infrastructure Services	Economic Development	-	CHORD Team	82	Outwith Scope	
Central	Central	-	Council Tax on Empty Homes	500	Transfer to General Fund	
				<b>244,232</b>		

Summary of Recommended Budget Action
500 Transfer to General Fund
28,818 Outwith Scope
42,981 Maintain
5,793 Delay
16,765 Continued Review
3,413 Increase
89,701 Reduce
56,261 Health and Social Care Integration
<b>244,232 Total</b>