

# Outcome Of Integrated Impact Assessments in Respect of the Revenue Budget

## EDUCATION & CHILDREN'S SERVICES

### Primary Administration Review

- No impacts identified.

### Class Size Maxima

- No impacts identified.

### Remove Cluster Principal Teacher Role

- No impacts identified.

### Children's Services Staffing

Neutral impacts for all protected characteristics and socio-economic groups. By deleting posts but retaining the savings to use to recruit workers to deliver the Scottish Child Interview Model, we will mitigate the negative impact of undermining the capacity to deliver the service. Should savings be removed from the budget, the service will face real challenges to mitigate the negative impact.

### 1% Efficiency Savings Against Primary School Devolved Budgets

- No impacts identified.

### 1% Efficiency Savings Against Secondary School Devolved Budgets

- No impacts identified.

### Staff Schools To Formula Only With Contingency Fund For Discretionary Additionalities

- No impacts identified.

### Introduction Of A Hybrid Model To Deliver Music Tuition

Negative impacts identified are as follows. Fewer pupils being able to continue onto SQA attainment. A reduced Instrumental Music Service (IMS) will mean that there are fewer opportunities for children who live in areas of deprivation. There will be fewer instructors to deliver tuition and transport issues for Music Centre activities for those who live in rural areas. Public transport, such as buses, may not have timetables that align to the programming. There may be an inability for pupils to purchase their own instrument. Mitigation includes managing delivery through the IMS redesign in order to facilitate tuition for those dedicated to develop skills and attainment in instrumental music. Digital tuition has the potential to be delivered from any location. Digital technology can assist in this area but generates challenges that need addressing. Free public transport from February 2022 may be helpful for those areas where suitable public transport is available. Encouraging families that can afford to purchase their own instruments can leave IMS stock availability for free loan.

## COMMUNITIES

### Team Leader Post Saving (CLD)

- No impacts identified.

## BUSINESS SERVICES

### Microsoft 365

- No impacts identified.

### Grampian Valuation Joint Board IT Service Charge

- No impacts identified.

### IT Staffing

- No impacts identified.

### CDS Training Budget

- No impacts identified.

### Members Travel

- No impacts identified.

### Woodhill House Phones

- No impacts identified.

### Office Accommodation Phones

- No impacts identified.

### Office Accommodation – Additional Rental Income

- No impacts identified.

### Rebate From Funding Contributions To Grampian Valuation Joint Board

- No impacts identified.

## INFRASTRUCTURE SERVICES

### **Bennachie Visitor Centre Assistant Post**

- No impacts identified.

### **North East Scotland Sustainable Energy (From Waste) Project: Commissioning Process**

Negative impacts for older age, disability, and pregnancy/maternity protected characteristics. These groups may struggle with putting out additional bins for collection, or to cope with reduced capacity of non-recyclable waste bins due to reduced collection frequency, especially if there is additional waste created due to disability or by having more than one child. Negative impacts for the race protected characteristic as some groups may struggle to understand the information about service changes. Mitigations are that assisted collections can be requested where there is no adult in the household able to take the bins to the kerbside for collection. There is provision of additional non-recyclable waste bins to those households that fully use the recycling services available to them and meet the current criteria for additional bins. For those whose first language is not English, pictorial guides will be used as much as possible, including stickers on bins.

### **Reduction In Countryside Path Budget**

- No impacts identified.

### **Reduction To Economic Development Discretionary Grants (Formerly Known As BRASS)**

Neutral impacts for all protected characteristics and socio-economic groups. No negative impacts identified. As the grant scheme is discretionary, it is not possible at this stage to identify groups which may be affected by the decision.

### **Move To 3-Weekly Bin Collection Cycle**

Negative impacts for older age, disability, and pregnancy/maternity protected characteristics. These groups may struggle with putting out additional bins for collection, or to cope with reduced capacity of non-recyclable waste bins due to reduced collection frequency, especially if there is additional waste created due to disability or by having more than one child. Negative impacts for the race protected characteristic as some groups may struggle to understand the information about service changes. Mitigations are that assisted collections can be requested where there is no adult in the household able to take the bins to the kerbside for collection. There is provision of additional non-recyclable waste bins to those households that fully use the recycling services available to them and meet the current criteria for additional bins. For those whose first language is not English, pictorial guides will be used as much as possible, including stickers on bins.

## Justification Statements

The screening section as part of Stage One of the Integrated Impact Assessment (IIA) process identifies the requirement for any further detailed assessments to be undertaken. The following areas did not require any further detailed assessment as they do not have a differential impact on people with protected characteristics or people facing socio – economic disadvantage. Justifications are provided for each one as listed in the table below.

IIA Title	IIA Reference Number	Justification
<b>EDUCATION &amp; CHILDREN SERVICES</b>		
Primary Administration Review	IIA 000409	No impacts identified for groups with protected characteristics or those facing socio-economic disadvantage. In the event of any reduction in posts, HR policies would be applied.
Class size maxima	IIA 000374	The change in class size maxima would not be different to any other school within Aberdeenshire in that multi composite classes can exist with up to 25 children within them. Class sizes are based on pupil numbers and configurations that work across our school estate. No impact on health and wellbeing or any of the other assessments can be determined.
Remove Cluster Principal Teacher Role	IIA 000377	There won't be any differential impact on people with protected characteristics or facing socio-economic disadvantage because all cluster educational priorities will be addressed by colleagues across the schools.
1% efficiency savings against Primary school devolved budgets	IIA 000434	The screening section as part of the Stage One of the IIA process has not identified the requirement for any further detailed assessments to be undertaken. There will be no differential impact, as a result of the saving proposed, on people with protected characteristics. The saving will be achieved by reconfiguration of existing resources to deliver the service more efficiently and ensure the current provision is maintained.
1% efficiency savings against Secondary school devolved budgets	IIA 000433	The screening section as part of the Stage One of the IIA process has not identified the requirement for any further detailed assessments to be undertaken. There will be no differential impact, as a result of the saving proposed, on people with protected characteristics. The saving will be achieved by reconfiguration of existing resources to deliver the service more efficiently and ensure the current provision is maintained.

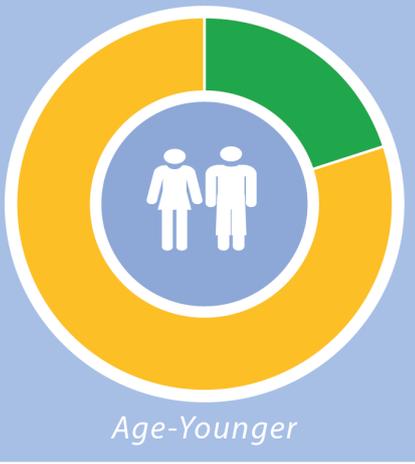
IIA Title	IIA Reference Number	Justification
<b>EDUCATION &amp; CHILDREN SERVICES</b>		
Staff schools to formula only with contingency fund for discretionary additionalities	IIA 000451	No assessments are required as Aberdeenshire have an agreed formulae for the allocation of teaching staff that is based on school roll. Therefore, all schools are equally resourced. Where there is any requirement (very limited number of cases) to consider moving outwith formulae, this will link to officer intelligence and will be within agreed processes. These may include number of spaces that are available for new families that may move into the local area and to stay within formula could be considered a risk when projected school roll figures are taken into account. Other factors may include officer intelligence on particular situations within individual establishments and a need to consider supports that will allow a school to undertake actions to ensure improvements in performance. (Again this will be in a limited number of cases and will be within agreed processes.)
<b>COMMUNITIES</b>		
Team Leader Post Saving (CLD) Community Learning & Development	IIA 000379	The savings result from the deletion of a Team Leader Post in the CLD service. This deletion will support the business redesign within the CLD service which has been undertaken and consulted on following a period of workforce planning. It will allow for a fresher outlook for our CLD service which has not been reviewed for several years. The post will be deleted and a revised management structure put in place. The post will not be backfilled and will be deleted from the structure.
<b>BUSINESS SERVICES</b>		
Microsoft 365	IIA 000163	The savings proposal would change the M365 licence type for up to 1,000 existing IT users. This would align the IT functionality with the job roles and will have no impact on any of the assessment areas.
Grampian Valuation Joint Board IT Service Charge	IIA 000165	This savings proposal relates to increased income for the Customer & Digital Service (C&DS) which will make more efficient use of existing IT resources. Additional revenue will offset pressures elsewhere in the C&DS budget and there will no impact on existing IT services to the council.

IIA Title	IIA Reference Number	Justification
<b>BUSINESS SERVICES</b>		
IT Staffing	IIA 000166	Two posts are being removed from our permanent establishment, reflecting changes in the way that services are delivered in two different areas of IT. The first is a 1 FTE reduction in the number of Infrastructure Analyst posts following the implementation of a new managed Wide Area Network contract. The new contract covers a wider scope of network services which will now be delivered by our supplier. This has been achieved at a similar cost to our previous network contract at the same time as increasing overall network capacity and operational resilience as we work in partnership with the supplier across a wider range of operations. The second is a 1 FTE reduction in the number of Customer Support Analyst posts following the implementation of a new automated chatbot on the IT Hub. This reduces the demand on our Customer Support team as well as delivering a 24x7 service for some IT user queries. This saving represents a 2% reduction in IT staffing and both posts have been vacant for at least 6 months with no significant impact on our performance and service delivery. ITMT will continue to monitor metrics such as customer service performance and network availability to ensure that this permanent reduction in our headcount does not adversely impact on our service delivery or resilience capabilities.
CDS Training Budget	IIA 000144	The Customer & Digital Service ( and former IT) training budget has been consistently underspent year on year. The process of training applications is managed through a governance process involving all managers in C&DS. The adjustment reflects the increasing uptake of free courses through our Microsoft partners and a refinement based on clear evidence. There is no likely impact on those with protected characteristics or as part of the screening questions as a result of the change.
Woodhill House Phones	IIA 000455	Budget saving associated with the provision of BT Phonelines for Woodhill House
Office Accommodation Phones	IIA 000460	Budget saving associated with the provision of BT Phonelines for Offices
Office Accommodation Phones–Additional Rental Income	IIA 000461	Budget income associated with the lease to Police Scotland at Buchan House

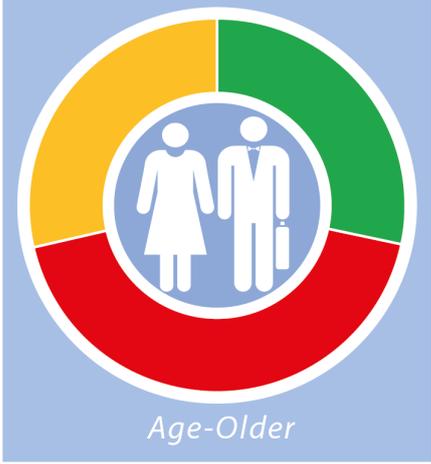
IIA Title	IIA Reference Number	Justification
<b>BUSINESS SERVICES</b>		
Rebate from funding contributions to Grampian Valuation Joint Board	IIA 000452	The proposal relates to a rebate from contributions made to the Grampian Valuation Joint Board. This happens on a regular basis and has been put forward as a saving on this occasion. There is no impact on any of the protected groups, nor any implications arising from the screening questions.
<b>INFRASTRUCTURE SERVICES</b>		
Bennachie Visitor Centre Assistant Post	IIA 000431	The proposal to reduce the Bennachie Visitor Centre staffing budget will have no impact upon the operation of the centre or current staffing levels. The Seasonal Fixed Hour Assistant role will continue with the costs of this post being met by LLA. There may still be additional costs associated with any enhanced hour payments for working weekends and public holidays and any hours above the 22.5 hours per week the seasonal assistant is contracted to in their substantive LLA post which it is anticipated can be met through remaining budgets in the environment team.
Reduction in Countryside Path Budget	IIA 000430	No impacts identified as we are confident that the reduction in budget can be compensated for through additional funding streams, both internal and external, so we do not envisage any impact upon equality or socio-economic impacts as the workstreams will not be impacted adversely by the proposed budget reduction.

# Revenue Budget: Impacts on Protected Characteristics

- Positive
- Negative
- Neutral
- Unknown



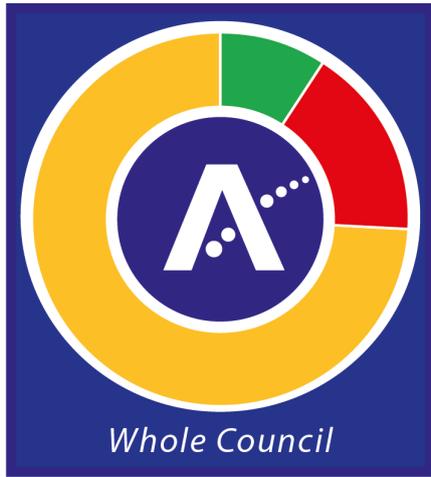
*Age-Younger*



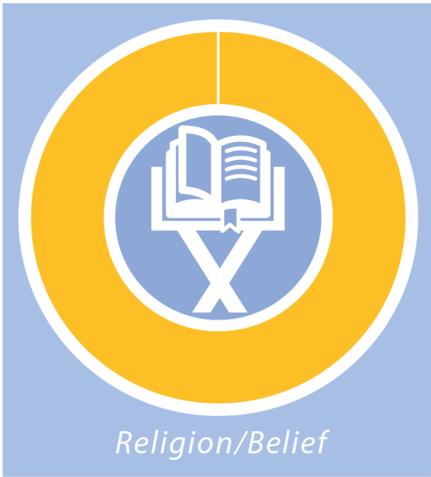
*Age-Older*



*Disability*



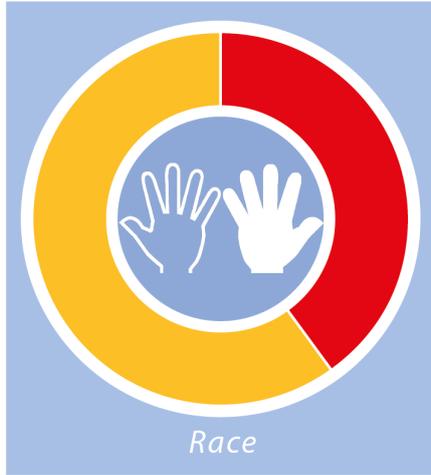
*Whole Council*



*Religion/Belief*



*Sex*



*Race*



*Pregnancy & Maternity*



*Sexual Orientation*



*Gender Re-assignment*



*Marriage and Civil Partnership*

### Budget Overall

Positive	9.26%
Negative	16.67%
Neutral	74.07%
Unknown	0.00%
Total	100.00%

### Age-(Younger)

Positive	20.00%
Negative	0.00%
Neutral	80.00%
Unknown	0.00%
Total	100.00%

### Age-(Older)

Positive	28.57%
Negative	42.86%
Neutral	28.57%
Unknown	0.00%
Total	100.00%

### Disability

Positive	28.57%
Negative	28.57%
Neutral	42.86%
Unknown	0.00%
Total	100.00%

### Race

Positive	0.00%
Negative	40.00%
Neutral	60.00%
Unknown	0.00%
Total	100.00%

### Religion and Belief

Positive	0.00%
Negative	0.00%
Neutral	100.00%
Unknown	0.00%
Total	100.00%

### Sex

Positive	0.00%
Negative	0.00%
Neutral	100.00%
Unknown	0.00%
Total	100.00%

### Pregnancy and Maternity

Positive	0.00%
Negative	40.00%
Neutral	60.00%
Unknown	0.00%
Total	100.00%

### Sexual Orientation

Positive	0.00%
Negative	0.00%
Neutral	100.00%
Unknown	0.00%
Total	100.00%

### Gender Reassignment

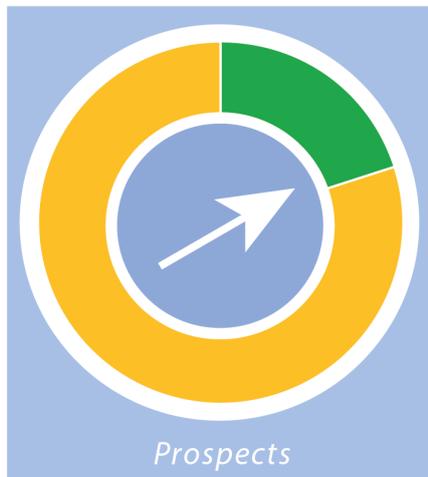
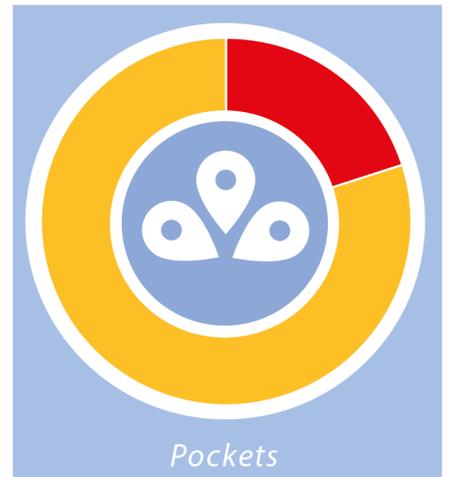
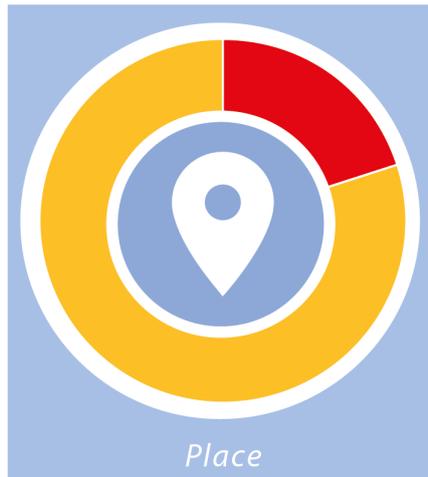
Positive	0.00%
Negative	0.00%
Neutral	100.00%
Unknown	0.00%
Total	100.00%

### Marriage and Civil Partnership

Positive	0.00%
Negative	0.00%
Neutral	100.00%
Unknown	0.00%
Total	100.00%

# Revenue Budget: Socio-Economic Impacts

- Positive
- Negative
- Neutral
- Unknown



### Overall

Positive	6.67%
Negative	13.33%
Neutral	80.00%
Unknown	0.00%
Total	100.00%

### Place

Positive	0%
Negative	20%
Neutral	80%
Unknown	0%
Total	100.00%

### Pockets

Positive	0%
Negative	20%
Neutral	80%
Unknown	0%
Total	100.00%

### Prospects

Positive	20%
Negative	0%
Neutral	80%
Unknown	0%
Total	100.00%