

Aberdeenshire Council

Integrated Impact Assessment

2026/27 Budget IIA - Removal of CLD staffing budget through vacancy management

Assessment ID	IIA-003459
Lead Author	Dominique Carlisle-kitz
Additional Authors	Mark Mitchell
Service Reviewers	Chris Murphy
Subject Matter Experts	Kakuen Mo, Jane Wilkinson, Jade Fitzpatrick, Ricki Lyon, Annette Johnston
Approved By	Allan Rae
Approved On	Monday February 09, 2026
Publication Date	Monday February 09, 2026

1. Overview

This document has been generated from information entered into the Integrated Impact Assessment system.

This IIA considers the 2026/27 service budget reduction by £220,000 from the Community Learning Development budget page (11) for trend of staffing underspend.

The service typically works to a staffing vacancy of around 10-12% based on trend. Removal of this budget would NOT prohibit filling vacancies, but recognise there is vacancy management "as standard" and remove this from budget for 2026/2027. This carries a degree of risk.

During screening 1 of 12 questions indicated that detailed assessments were required, the screening questions and their answers are listed in the next section. This led to 1 out of 5 detailed impact assessments being completed. The assessments required are:

- Equalities and Fairer Scotland Duty

In total there are 0 positive impacts as part of this activity. There are 0 negative impacts, all impacts have been mitigated.

A detailed action plan with 1 points has been provided.

This assessment has been approved by allan.rae2@aberdeenshire.gov.uk.

The remainder of this document sets out the details of all completed impact assessments.

2. Screening

Could your activity / proposal / policy cause an impact in one (or more) of the identified town centres?	No
Would this activity / proposal / policy have consequences for the health and wellbeing of the population in the affected communities?	No
Does the activity / proposal / policy have the potential to affect greenhouse gas emissions (CO2e) in the Council or community and / or the procurement, use or disposal of physical resources?	No
Does the activity / proposal / policy have the potential to affect the resilience to extreme weather events and / or a changing climate of Aberdeenshire Council or community?	No
Does the activity / proposal / policy have the potential to affect the environment, wildlife or biodiversity?	No
Does the activity / proposal / policy have an impact on people and / or groups with protected characteristics?	No
Is this activity / proposal / policy of strategic importance for the council?	No
Does this activity / proposal / policy impact on inequality of outcome?	No
Does this activity / proposal / policy have an impact on children / young people's rights?	No
Does this activity / proposal / policy have an impact on children / young people's wellbeing?	No
Does the activity / proposal / policy relate to budget proposals?	Yes
Does this activity / proposal / policy impact on consumers of Council services?	No

3. Impact Assessments

Children's Rights and Wellbeing	Not Required
Climate Change and Sustainability	Not Required
Equalities and Fairer Scotland Duty	All Negative Impacts Can Be Mitigated
Health Inequalities	Not Required
Town Centre's First	Not Required

4. Equalities and Fairer Scotland Duty Impact Assessment

4.1. Protected Groups

Indicator	Positive	Neutral	Negative	Unknown
Age (Younger)		Yes		
Age (Older)		Yes		
Disability		Yes		
Race		Yes		
Religion or Belief		Yes		
Sex		Yes		
Pregnancy and Maternity		Yes		
Sexual Orientation		Yes		
Gender Reassignment		Yes		
Marriage or Civil Partnership		Yes		

4.2. Socio-economic Groups

Indicator	Positive	Neutral	Negative	Unknown
Low income		Yes		
Low wealth		Yes		
Material deprivation		Yes		
Area deprivation		Yes		
Socioeconomic background		Yes		

4.3. Evidence

Type	Source	It says?	It Means?
Internal Data	Financial performance	Details spend patterns and known one-off costs, vacancy management data.	A high degree of confidence can be applied when assessing actual spending requirements vs historical budget allowance and tolerance.

4.4. Engagement with affected groups

Regular reporting of financial performance through team meetings and finance partners

4.5. Ensuring engagement with protected groups

This budget saving does not affect staff, customers or service.

4.6. Evidence of engagement

Regular and ongoing financial reporting, and regular engagement with the team.

4.7. Overall Outcome

All Negative Impacts Can Be Mitigated.

This is a budget saving exercise to remove an allocation not required, as shown by year on year trends. However, should vacancy management trends to be less than 10% then this will result in a budget pressure which would be managed throughout the CWP service. Ultimately this is a financial management exercise.

4.8. Improving Relations

Communication through 6 month and annual reports which are public facing. These also speak to financial performance and cost per user numbers. CLD provides quarterly updates to political areas throughout Aberdeenshire, and contributes to the 3 year CLD Partnership Plan.

4.9. Opportunities of Equality

Through the advancement of statutory requirements for CLD within the LA, and using funds in the most appropriate way to support sustainable programming Under the Requirements for Community Learning and Development (Scotland) Regulations 2013.

5. Action Plan

Planned Action	Details
<p>Monitor targets and performance to ensure the saving is achieved during the 2026 / 2027 financial period without detriment to service delivery. This will be an in year only staff budget saving.</p>	<p>Lead Officer Allan Rae</p> <p>Repeating Activity No</p> <p>Planned Start Wednesday April 01, 2026</p> <p>Planned Finish Wednesday March 31, 2027</p> <p>Expected Outcome Reduced budget requirement for the 2026/2027 period for the CLD Service.</p> <p>Resource Implications Officer time Data and performance targets ongoing review during the 2026/2027 financial period.</p>