

# Aberdeenshire Council

## Integrated Impact Assessment

### 2026/27 Budget IIA - Instrumental Music Service removal of staffing budget through vacancy management

Assessment ID	IIA-003458
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Approved By	Allan Rae
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# 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 £110,000 from the Instrumental Music Service budget page (8) for trend of staffing underspend.

The service typically works to a staffing vacancy of around 5-6% 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](mailto: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 5% 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, as well as participation throughout the schools network.

## **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

# 5. Action Plan

Planned Action	Details												
Monitor budget performance to ensure the saving is achieved without detriment to service delivery	<table> <tr> <td><b>Lead Officer</b></td> <td>Allan Rae</td> </tr> <tr> <td><b>Repeating Activity</b></td> <td>No</td> </tr> <tr> <td><b>Planned Start</b></td> <td>Wednesday April 01, 2026</td> </tr> <tr> <td><b>Planned Finish</b></td> <td>Wednesday March 31, 2027</td> </tr> <tr> <td><b>Expected Outcome</b></td> <td>Reduced budget requirement for the service</td> </tr> <tr> <td><b>Resource Implications</b></td> <td>Officer time</td> </tr> </table>	<b>Lead Officer</b>	Allan Rae	<b>Repeating Activity</b>	No	<b>Planned Start</b>	Wednesday April 01, 2026	<b>Planned Finish</b>	Wednesday March 31, 2027	<b>Expected Outcome</b>	Reduced budget requirement for the service	<b>Resource Implications</b>	Officer time
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