Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
South Lanarkshire Leisure and Culture					
SLL01	Culture	Efficiency and Outturn	**Halls Staffing Restructure** Through consideration of staffing requirements across halls within South Lanarkshire, a saving of £0.069m can be realised through a reduction in staffing levels at the following halls:	3.8	0.069

Location / Post	Current Hours Per Week	Revised Hours Per Week	Reduction Proposed	Total Saving (£m)
Fernhill Hall:				
Hall Keepers	111	96	15	
Cleaners	24	12	12	0.014
Cambuslang Institute:				
Hall Keepers	89	79	10	0.006
Blacklaw Hall:				
Hall Keepers	39	29	10	0.005
Burnbank Hall:				
Hall Keepers	101.75	85.75	16	0.009
The Fountain:				
Hall Keepers	98	92	6	0.003
Stonehouse Hall:				
Hall Keepers	175.45	138.45	37	0.019
Rowan Hall (closed)	16	0	16	0.008
***Cameronian Hall:**				
Hall Keepers	20	10	10	0.005
Total	**674.20**	**542.20**	**132**	**0.069**

*Although Cameronian Hall is no longer operational, the full hours have not been realised as a saving as the Hall Keeper is still required to cover lets which have been relocated to alternative venues.

Current opening hours of the above halls will be unaffected by this proposal. This proposal will result in a reduction of 3.8 FTE.

<table>
<tr><th>Resource Reference</th><th>Service</th><th>Savings Type

(Approved, Efficiency and Outturn, Charging, Service Impact)</th><th>Name, and Brief description of Saving</th><th>Employee FTE</th><th>Saving £m</th></tr>
<tr><td>SLL02</td><td>Culture</td><td>Service Impact</td><td>

Community Managed Halls

Proposal to reduce the current level of staffing support offered within 5 of the 9 community managed halls, saving £0.027m per annum. This looks to develop consistency in the support provided across similar types of halls. Currently there are 311.55 staffing hours (9 FTE) employed across the following halls:

<table>
<tr><th>Location</th><th>Current Staffing Hours</th><th>Revised Hours</th><th>Proposed Reduction</th></tr>
<tr><td>Tenants Association of Coatshill and Thornhill (TACT) Community Hall</td><td>77.3</td><td>59.8</td><td>17.5</td></tr>
<tr><td>Uddingston Community Centre</td><td>69.25</td><td>60.0</td><td>9.25</td></tr>
<tr><td>Douglas St Brides</td><td>68.5</td><td>54.5</td><td>14</td></tr>
<tr><td>Larkhall Community Centre</td><td>57</td><td>54.5</td><td>2.5</td></tr>
<tr><td>Netherburn Community Hall</td><td>39.5</td><td>34.5</td><td>5</td></tr>
<tr><td>Total</td><td>311.55</td><td>263.3</td><td>48.25</td></tr>
</table>

The proposal would see a reduction of 48.25 hours, from 311.55 hours to 263.3 hours. Of this, 28.25 hours are currently vacant.

The proposed reductions at Douglas St Brides, Uddingston and Netherburn are already being realised due to vacancies.

</td><td>1.4</td><td>0.027</td></tr>
<tr><td>SLL03</td><td>Culture</td><td>Efficiency and Outturn</td><td>

Staffing Requirements (Hamilton Town House)

A saving of £0.012m can be realised through the non-filling of vacant hours arising as the result of a Senior Technician opting for flexible retirement. This will result in a reduction to the establishment of 0.4 FTE. All duties will be realigned across the remaining employees, therefore there will be no impact on service provision.

</td><td>0.4</td><td>0.012</td></tr>
</table>

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL04	Culture	Efficiency and Outturn	**Expansion of Activities at Summerfest** Through expanding the East Kilbride Summerfest event to include additional fun fair rides, street vendors and activities, additional income of £0.003m can be realised. The current wide range of arts activities, workshops and performances which are showcased at the event will remain free.	-	0.003
SLL05	Outdoor, Country Parks, Museums and Libraries	Service Impact	**James Hamilton Heritage Park Water Sports Centre – Opening Hours** Following a review of current usage levels during the summer months, a saving of £0.008m can be realised through aligning the opening hours at James Hamilton Heritage Park Water Sports Centre to meet customer demand. This proposal will also see a reduction in evening opening hours during the summer months, due to a reduction in usage during this period. The centre will now operate from 11am until 5pm on weekdays during this time. At present the centre is open until 9pm. Weekend operating hours will not be affected by this proposal. The revised opening hours will result in a reduction of 5 seasonal posts.	-	0.008
SLL06	Outdoor, Country Parks, Museums and Libraries	Charging	**Price Increases – Calderglen Country Park Zoo** Propose to increase admission costs to Calderglen Zoo by £0.10 for a child, from £0.50 to £0.60, and by £0.25 for an adult, from £1.45 to £1.70. Under 3s would remain free. The proposed prices for the Zoo are still considerably lower than other similar attractions in the area. Charges for Amazonia are currently £4.50 per child.	-	0.020

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL07	Outdoor, Country Parks, Museums and Libraries	Efficiency and Outturn	**Reduction in Vehicle Fleet** Through consideration of current fleet requirements, a saving of £0.010m can be realised in 2019/2020 through a reduction in the number of vehicles in operation from 15 to 13. The saving would be realised through removing a vehicle from Hamilton Palace Sports Ground, and a further vehicle from Calderglen Country Park, as these vehicles are currently under-utilised. The vehicles will be relocated to the offices within the Hamilton Academical Football Stand, which will remove the need to take out new leases currently requiring replacement. This saving will have no impact on Fleet Services, as the vehicles being returned are at the end of their current lease term.	-	0.010
SLL08	Outdoor, Country Parks, Museums and Libraries	Efficiency and Outturn	**Realignment of Administration and Supplies and Services Budgets** A saving of £0.005m can be realised through reductions in the following areas: Printing and Stationery £0.002m Postage/ Couriers £0.001m Equipment and Other Tools £0.002m This represents a 1.7% reduction of the total budget for Administration Costs and Supplies and Services.	-	0.005

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Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL09	Outdoor, Country Parks, Museums and Libraries	Service Impact	**Libraries – Opening Hours** An assessment of operational hours and attendance levels has been carried out across Community Libraries, which has identified the ability to reduce the opening hours at 5 community libraries across the South Lanarkshire area in line with current demand. As a result, a saving of 1.43 FTE and £0.031m can be achieved. The change in hours for each library has been programmed to complement the opening times of an alternative library within a reasonable proximity. In addition to this, the new online virtual library has been launched which provides free 24hr access to eBooks, audio Books, newspapers, comics and magazines. The proposal is to reduce the opening hours at Halfway, Hillhouse, Forth, Bothwell and Uddingston libraries. Further information on current opening hours and proposed revised hours, along with information on the average usage levels and the reasons behind the proposed changes, is available separately and will be distributed to members.	1.43	0.031
SLL10	Outdoor, Country Parks, Museums and Libraries	Efficiency and Outturn	**Library Staffing Structure** Following consideration of the current management staffing structure within Library Services, a saving of £0.070m can be realised in 2019/2020. The saving will be achieved through a reduction in the following staffing teams: **Proposed FTE Reduction** Community Librarian 0.41 Team Leader 0.55 Information Services 1.45 **Total 2.41** This proposal will have no impact on the operational hours of libraries**.**	2.41	0.070

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL11	Sport and Physical Activity	Service Impact	**Rationalisation of Staffing Structure** Through assessment of usage levels across facilities within Sport and Physical Activity Services, a saving of £0.080m can be realised through staffing efficiencies realised at the following venues: • Reduction in staffing levels by 0.94FTE at Hareleeshill Sports Barn through the introduction of lone working (£0.021m) • Reduction of 1.59FTE at Jock Stein Sports Centre (£0.042m) • Reduction of 0.58FTE at Lesmahagow through the introduction of lone working at weekends (£0.013m) • Reduction of 0.21FTE through the introduction of lone working on a Sunday at Biggar (£0.004m) This will result in a reduction of 3.32FTE. Lone working practices are currently in operation at a number of venues across the organisation.	3.32	0.080

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL12	Sport and Physical Activity	Service Impact	**Leisure Centres – Opening Hours** Analysis of usage levels at leisure centres shows poor attendance at certain times of the week. Based on this information, consideration of the current opening hours at the following leisure facilities allows a saving of £0.109m to be realised in 2019/2020: • Reduction of 0.95FTE at Forth Leisure Centre through a reduction in opening hours (£0.021m) • Reduction of 0.08FTE at Biggar Dual Use Facility through a reduction in opening hours (£0.003m) • Reduction of 0.16FTE at Strathaven Leisure Centre through a reduction in opening hours (£0.004m) • Reduction of 1.18FTE at Uddingston by closing the facility on Sundays (£0.023m) • Reduction of 0.22FTE at Stewartfield Leisure Centre through a reduction in opening hours (£0.004m) • Reduction of 1.89FTE at Coalburn Leisure Centre through a reduction in opening hours (£0.054m) This will result in a reduction of 4.48FTE. Further information on current opening hours and proposed revised hours, along with information on the average usage levels and the reasons behind the proposed changes, is available separately and will be distributed to members.	4.48	0.109
SLL13	Sport and Physical Activity	Service Impact	**Stewartfield Community Centre – Open in Term Time Only** A recent assessment of bookings at Stewartfield Community Centre has identified a saving of £0.020m which could be realised if the facility was operational during term time only. During schools holidays, the ACE programme activities available are consolidated at nearby facilities (including the John Wright Centre), and there are no block bookings during the summer months. This will result in a reduction of 0.24FTE.	0.24	0.020

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL14	Sport and Physical Activity	Service Impact	**Duncanrig and Uddingston Dual Use Facilities – Open in Term Time Only** A saving of £0.020m can be realised in 2019/2020 through the implementation of revised opening hours at Duncanrig and Uddingston Dual Use facilities, on the basis that there are alternative sites where current bookings could be accommodated. This proposal would see the facilities being available during term time only. The facilities would still be available for use by schoolchildren during the day. This would result in a reduction of 0.66 FTE. Further information on average usage levels during term time and non-term time periods is available separately and will be distributed to members.	0.66	0.020
SLL15	Sport and Physical Activity	Charging	**Activage Membership – Increase £56.25 to £60 per annum** The Activage membership is available to all South Lanarkshire residents aged 60+. The membership allows access to all mainstream leisure activities and a number of bespoke classes. An increase to the annual Activage membership fee from £56.25 to £60 per annum is proposed. This is the equivalent of an increase of £0.07 per week in 2019/2020. Membership levels have increased over the years as follows: 2014 6,176 2015 6,891 2016 7,421 2017 8,064 2018 8,944 The proposed prices for the Activage membership are still considerably lower than those of neighbouring authorities. At present, the Glasgow Life concession membership is £200 per annum, and the North Lanarkshire Leisure annual membership for residents aged 65+ is £240. The current option to pay in 2 instalments will continue.	-	0.034

Appendix 2

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL16	Support	Efficiency and Outturn	**Staffing Efficiencies** Through a reduction in the level of clerical support available, a saving of £0.007m can be realised in 2019/2020. This proposal would result in a reduction of a 0.3FTE Grade 1 Level 4 post. The saving will be achieved through the identification of redeployment opportunities elsewhere within the organisation.	0.3	0.007
SLL17	Support	Efficiency and Outturn	**Support Services Structure** A saving of £0.088m can be realised by realigning back office services and creating efficiencies by having teams work more closely together.	2.0	0.088
SLL18	Support	Charging	**Income Generation – Inflationary Increase of 3%** It is proposed that all Income lines except Fitness, Activage, and Ticket Bookings be increased by 3%. Fitness has been excluded as it is anticipated that any increase in prices could mean a reduction in membership levels, and consequently a reduction in income. SLLC would require to clarify with Alliance Leisure if there would be an implication from that contract in relation to income changes as a result of price increases. Activage memberships have been excluded as this is subject to a separate savings proposal (SLL15) while Ticket Bookings are set by the external organisation running the events, therefore the Trust cannot increase the charges. This will generate income of £0.345m in 2019/2020.	-	0.345
SLL19	Support	Efficiency and Outturn	**Employee Costs – Enhanced Leave and Overtime** Current costs (2017/2018) of overtime for SLLC are £2.5m. A saving of £0.146m will be targeted in the overall level of overtime incurred going forward. This equates to a 6% reduction. In addition, a recurring level of income in respect of enhanced leave has been seen by the Trust over recent years. Through creating a budget for this income, this will allow a saving of £0.032m to be achieved in 2019/2020.	-	0.178

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL20	Support	Efficiency and Outturn	**Property Costs** Through a review of property related expenditure, saving can be achieved across small ad hoc consumables spend (£0.006m) and utilities (£0.060m) budgets. This equates to a 2.6% reduction. The Council's Property Services and SLLC will work to identify opportunities to reduce utilities costs going forwards.	-	0.066
SLL21	Support	Efficiency and Outturn	**Supplies and Services and Administration Costs** Through targeting areas of non-essential spend across South Lanarkshire Leisure and Culture, a saving can be made across a number of budget lines. The saving will be achieved from the following areas: • Equipment & Other Tools – Non Sporting Equipment - 11% reduction **(£25,000)** • Materials (Classes and Courses) - 5% reduction **(£2,500)** • Publications, Newspapers and Journals - 5% reduction **(£14,000)** • Protective Clothing & Uniforms - 5% reduction **(£3,000)** • Other Supplies and Services - 7.5% reduction **(£23,000)** • Artists Fees - 2% reduction **(£9,000)** • Printing & Stationary - Lyreco and Click Charges - 10% reduction **(£5,000)** • Advertising & Marketing - considering printed material and replacing with alternatives such as digital and social media - 25% reduction **(£48,000)** • Postages / Couriers - 5% reduction **(£2,000)** • Membership Fees / Subscriptions - 9% reduction **(£2,000)** • Hospitality - Cease provision of catering at meetings - 20% reduction **(£1,000)** • Other Admin Costs - 62% reduction **(£10,000) –** this includes £5k for contribution to projects which have ended. • Conferences - cease attendance or reduce number of conferences attended / delegates attending - 35% reduction **(£2,500)** • Payment to Contractor - 5% reduction **(£4,000)** • Legal Expenses - 86% reduction **(£55,000)**	-	0.206
South Lanarkshire Leisure and Culture Savings Proposals 2019/2020				**20.44**	**1.408**

Appendix 2

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m

South Lanarkshire Leisure and Culture' Savings Summary Across Categories	FTE	£m
Approved	-	0.000
Efficiency and Outturn	8.91	0.714
Charging	-	0.399
Service Impact	11.53	0.295
South Lanarkshire Leisure and Culture' Savings Proposals 2018/2019 **(*These savings are included in the savings total detailed in Appendix 1*)**	**20.44**	**1.408**