

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
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2018/2019 Removed / Reduced Savings

COR02	All	Efficiency and Outturn	<p>Business Support From the consideration of back office services and processes, a saving of £0.500m can be achieved across all Resources.</p> <p>The saving will be achieved across the organisation through the creation of a single reporting responsibility for Business Support, which will enable the sharing of good practice and the delivery of economies of scale. Through the use of IT systems, efficiencies will be realised through enabling self-service and removing duplication of tasks.</p> <p>Savings identified for 2018/2019 will be achieved through changes in contract administration, improvements in booking systems, merging of support tasks, streamlining of complaints and Freedom of Information processes, and the removal of vacant posts across the Council.</p> <p>There are 709 FTE posts identified within Business Support. This saving proposes a reduction of 20 FTE posts to 689 FTE, saving £0.500m per annum.</p>	20.0	0.500
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CER02	Roads and Transportation	Efficiency and Outturn	<p>Staffing Structure - Roads Contracting Restructure</p> <p>This proposal involves moving from the existing three area based teams to a single Construction Unit. This will enable a reduction in staff through economies of scale, which will generate a saving of £0.100m.</p> <p>Currently, the operational service is delivered via three separate operational teams. These cover the areas of Clydesdale (with depots at Carnwath and Lesmahagow plus a winter only depot at Elvanfoot), East Kilbride / Rutherglen (with a depot at Hawbank, East Kilbride) and Hamilton (with a depot at Canderside).</p> <p>The proposal is to amalgamate the three separate area teams into a single Construction Unit under the control of a single manager. Staff would primarily be based at Canderside Depot. In the short term, the remaining depots would act as satellite depots with the continuing need for these depots being reviewed in the medium term.</p> <p>The current establishment consists of 12 FTE posts across the three area based teams. The proposal will see a reduction of 2 FTE posts to 10 FTE. This will be managed through the removal of temporary posts from the current structure.</p> <p>In addition, operational efficiencies of £0.075m will be realised through more efficient planning and programming of works.</p> <p>A further £0.075m will be generated through identifying efficiencies within the utilisation of plant and fleet, and through operating a single pool of professional expertise.</p> <p>This represents a saving of 0.9% of the overall Roads Trading Service Expenditure Budget, and there will be no impact on current service provision.</p>	2.0	0.250

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CER05	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Catering Service to Social Work Lifestyle Centres</p> <p>Currently, meals are produced on site for Social Work Lifestyles facilities. Through centrally producing all foods at Council HQ, and transporting to Carluke, Fairhill, Eastfield (Cathkin Adult Training Centre), Murray Owen and Stonehouse Lifestyles Centres for serving, a saving of £0.078m can be realised.</p> <p>Centralising the production of a similar type of menu at specific sites allows the Resource to maximise the use and capacity of existing facilities and equipment.</p> <p>The current establishment consists of 8.7 FTE. The proposal will see a reduction of 3.6 FTE catering staff to 5.1 FTE. A total of 6 employees will be impacted by the proposal.</p>	3.6	0.078

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CER06	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Pitch Maintenance Regime</p> <p>This proposal would see the maintenance regime of pitches with limited formal usage reflect that of general open space. This would allow the areas to continue to be used for informal recreational purposes but would no longer be available to book for formal matches and would be removed from the SLLC booking schedule. Alternative pitches will be available for booking.</p> <p>The current establishment consists of 294 Grounds operatives and 115 Seasonal operatives. This proposal would remove 1 FTE from the current establishment and would impact on 2 members of staff. The pitches affected, alternatives and the number of current lets are detailed below:</p> <table border="1" data-bbox="674 715 1507 1374"> <thead> <tr> <th>Location</th> <th>Alternative</th> <th>Bookings 2017/18</th> <th>Pitches</th> </tr> </thead> <tbody> <tr> <td>Meikle Earnock, Hamilton</td> <td>Hamilton Palace Sports Ground or Ferniegair</td> <td>14</td> <td>1</td> </tr> <tr> <td>Wooddean, Bothwell</td> <td>Hamilton Palace Sports Ground</td> <td>0</td> <td>1</td> </tr> <tr> <td>Glassford</td> <td>Strathaven</td> <td>0</td> <td>1</td> </tr> <tr> <td>Burnhill, Rutherglen</td> <td>Peter Brownlee Cambuslang Park Welfare Park</td> <td>0</td> <td>2</td> </tr> <tr> <td>Halfway Park, Cambuslang</td> <td>Peter Brownlee Cambuslang Park Welfare Park</td> <td>0</td> <td>1</td> </tr> <tr> <td>Kildare Park, Lanark</td> <td>Lanark</td> <td>4</td> <td>1</td> </tr> <tr> <td>Stoneddyke, Clydesdale</td> <td>Moorpark</td> <td>0</td> <td>1</td> </tr> <tr> <td>Birkenshaw, Larkhall</td> <td>Tileworks</td> <td>0</td> <td>1</td> </tr> <tr> <td>Harleeshill, Larkhall</td> <td>Tileworks</td> <td>0</td> <td>1</td> </tr> </tbody> </table>	Location	Alternative	Bookings 2017/18	Pitches	Meikle Earnock, Hamilton	Hamilton Palace Sports Ground or Ferniegair	14	1	Wooddean, Bothwell	Hamilton Palace Sports Ground	0	1	Glassford	Strathaven	0	1	Burnhill, Rutherglen	Peter Brownlee Cambuslang Park Welfare Park	0	2	Halfway Park, Cambuslang	Peter Brownlee Cambuslang Park Welfare Park	0	1	Kildare Park, Lanark	Lanark	4	1	Stoneddyke, Clydesdale	Moorpark	0	1	Birkenshaw, Larkhall	Tileworks	0	1	Harleeshill, Larkhall	Tileworks	0	1	1.0	0.029
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CER07	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Grounds Staffing Structure - SAVING REDUCED BY £0.037m</p> <p>Original Saving: The original proposal would have seen a reduction in the number of Grounds Officer posts, including those within Countryside and Greenspace, by 2 FTE, reducing the current establishment from 24 FTE to 22 FTE.</p> <p>There is currently one vacant Grounds Officer post within the service, which will contribute towards the saving.</p> <p>Duties will be re-prioritised and reallocated across the remaining resources within the service.</p> <p>1.0 FTE of this saving within Countryside and Greenspace is removed totalling £0.037m.</p>	1.0	0.037
CER10	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>South Lanarkshire Leisure and Culture Staffing Structure - SAVING REDUCED BY £0.240m</p> <p>Original Saving: The original saving was to be achieved through the implementation of a number of operational changes and changes to the current management structure which will allow a reduction of 12.9 FTE. The saving will have a minimal impact on service delivery.</p> <p>4.8 FTE of this saving are removed totalling £0.240m.</p>	4.8	0.240
CER13	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>Sole Bar Rights</p> <p>Through operating sole bar rights for functions in all venues which currently have bar facilities, additional income of £0.030m can be generated.</p> <p>Currently, the hirer has an option to bring in their own bar, or to hire one. It is proposed that this option be removed and that anyone using the venues must use the bar services provided by South Lanarkshire Leisure and Culture.</p> <p>This saving will affect Fernhill Integrated Community Facility, Stonehouse Integrated Community Facility and Ballerup Hall. Hamilton Town House, Rutherglen Town House and East Kilbride Arts Centre already have this in place.</p>	-	0.030

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CER18	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>Halls Staffing Structure The saving will be achieved through a reduction in the requirement for hall keepers and cleaning provision which will result in an overall reduction of 2.7 FTE.</p> <p>The saving will be achieved through the reorganisation of employees following the non-filling of vacancies. The opening hours of the halls will remain unaffected.</p>	2.7	0.058
CER26	South Lanarkshire Leisure and Culture	Charging	<p>Under 16 Clubs – Price Rationalisation Through offering a 25% discount on the current junior rate to sports clubs aimed at children under the age of 16, a saving of £0.105m can be achieved whilst still continuing to offer a concessionary price to these clubs. At present, a 50% discount is offered.</p> <p>Based on current junior rates, the revised rates per child will be as follows:</p> <ul style="list-style-type: none"> • For a Club requiring a hall hire, the increase per person would be around 25p per hour. • Junior price pitch hire of a 5 a side synthetic pitch would increase from £11.60 to £17.40 (58p per person). • A grass 11 a side pitch would increase from £31.60 to £47.40 for 2 hours. For 26 participants the increase is 61p per person or 30p per hour. • For use of a 7 a side pitch by 20 children the increase would represent 22p per person. <p>The number of users who will be affected by the change in level of concessionary discount applied represents less than 15% of all under-16s usage of Leisure facilities, due to the discount only applying to particular clubs.</p>	-	0.105

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CER27	Fleet and Environmental	Service Impact	<p>Environmental Services – SAVING REDUCED BY £0.090m</p> <p>Original Saving: The cover of the Out of Hours Noise Control service will be managed to allow the reduction of 1 FTE. The service will continue to be provided 7 days a week, with a reduction in the size of both teams. The current establishment consists of 9 FTE. The proposal will see the removal of 1 FTE vacant post within the Service to 8 FTE.</p> <p>It is also proposed to realign the Public Health and Private Housing service through prioritisation of cases, consideration of response times, and directing complaints to appropriate third parties where possible.</p> <p>Currently the target response time for service requests is 2 working days. Implementation of the saving would see this increase to 5 working days. The current establishment consists of 18.5 FTE. The proposal will see the removal of 2 FTE posts within the Service.</p> <p>The removal of vacant hours within the Food and Business Regulation section has enabled the reduction of 0.5 FTE posts from the current structure of 15.6 FTE, to 15.1 FTE. The reduction in hours will be managed through less face to face customer contact for low risk sites, and a focus on the use of alternative enforcement strategies including telephone calls, questionnaires, use of technology, information gathering visits and themed visits.</p> <p>Finally, the work of the Environmental Protection service will be reprioritised to reflect current demands, including contaminated land and air quality. This will allow a reduction of 0.5 FTE from the current establishment of 2 FTE, which will be managed through a vacant post.</p> <p>The service currently deals with, on average, 22 contaminated land enquiries per annum, and assists with planning applications where contaminated land is an issue.</p> <p>Overall, the saving will result in a reduction of 4 FTE, from 45.1 FTE to 41.1 FTE.</p> <p>2.0 FTE of this saving are removed totalling £0.090m – the remaining 2 FTE saving proposed is in relation to vacant posts.</p>	2.0	0.090

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CER29	Fleet and Environmental	Service Impact	<p>Market Surveillance Approach to Trading Standards Inspections</p> <p>Through a reduction in pro-active visits informed by market surveillance, and by directing customers to self-help facilities where appropriate, it is considered that 2 FTE can be removed from the current structure of 14.33 FTE.</p> <p>Planned interventions will continue to be carried out where required, and will focus on areas of greatest consumer detriment.</p> <p>Consumers will be directed to action they can take themselves to resolve customer advice requests and be directed to third party agents such as trade bodies and Citizens Advice Scotland.</p>	2.0	0.080
CER31	Planning and Economic Development	Service Impact	<p>Planning and Economic Development Service – SAVING REDUCED BY £0.150m</p> <p>Original Saving: This is a continuation of the 2017/2018 approved saving to restructure the Planning and Economic Development Service.</p> <p>Savings will be realised through changes within Planning and Economic Development which allow the re-prioritisation of service requirements and changes to the staffing structure to release 5 FTE posts.</p> <p>Statutory service delivery will continue to be met, but there will be an impact on the timescales, and deliverability on discretionary services. All requests for service would be prioritised.</p> <p>The service currently employs 110 FTE. The original proposal would see a reduction of 5 FTE.</p> <p>3.0 FTE of this saving are removed totalling £0.150m.</p>	3.0	0.150

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CER32	Planning and Economic Development	Service Impact	<p>Payments to Other Bodies</p> <p>Through aligning priorities to the Community Plan, this will enable a reduction within the Payments to Other Bodies budget line. Following approval of the Community Plan in October 2017, current payments made to external organisations will be considered against the focus areas outlined in the Plan.</p> <p>The 2017/2018 budget for Payments to Other Bodies is £0.733m. The proposed saving of £0.118m (16%) will be achieved across a number of areas, which are outlined below:</p> <ul style="list-style-type: none"> • Money is contributed to a fund in Clydesdale for the provision of rural transport which mainly supports an additional bus route. Work can be picked up through other activities and funding sources such as the LEADER programme. The full allocation of £0.016m is proposed as a saving. • A saving of £0.040m will be realised from a reduction in the current Youth Diversion allocation of £0.382m. The Council will liaise with Regen:FX in order to ensure that the saving is attributed to those areas with the lowest impact on service delivery. • A further saving of £0.062m will be achieved through prioritisation of the remaining Payments to Other Bodies expenditure within the Service in line with focus areas identified within the Community Plan. 	-	0.118

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CER33	Planning and Economic Development	Service Impact	<p>Employability Programmes</p> <p>There are a number of initiatives and changes impacting on the council requirement to provide employability support through commissioned programmes and this has allowed efficiencies to be made. These are the introduction of Fair Start Scotland, more activity around Developing the Young Workforce based in Education Resources, and efficiencies gained by centralising and delivering in house for some employability support.</p> <p>The Scottish Government is contracting for a new employability service for 2018/2019 (Fair Start Scotland). This service will support disabled and unemployed clients who would otherwise have been placed in a number of Council programmes such as Connect2 and Inclusiveness. This allows the Council to redirect work into other employability activity and not duplicate the work carried out via this Scottish Government contract.</p> <p>A redesign of the Council's employability programmes, together with delivering more through existing internal resources means a saving of £0.480m (10.5%) can be made from the current budget of £4.6m.</p>	-	0.480
CER34	Roads and Transportation	Service Impact	<p>Roads Staffing Structure</p> <p>Through a reprioritisation of existing work programmes, including those referenced in other savings (CER45 - Carriageway Resurfacing and CER36 - Flood Prevention), and active travel and cycling, staffing efficiencies have been identified. The saving will result in a reduction of 10 FTE, from 55.5 FTE to 45.5 FTE.</p> <ul style="list-style-type: none"> • Rationalisation of design teams from 6 FTE to 3 FTE • Reduction in Traffic/Transportation Team from 7.5 FTE to 6.5 FTE • Reduction in Flooding Team by one post, from 7 FTE to 6 FTE • Reduction in Streetworks Team by one post from 8 FTE to 7 FTE. • Reduction in Area Office Network Management Teams by 3 posts, from 22 FTE to 19 FTE • Reduction in Management Team by one post, from 5 FTE to 4 FTE. 	10.0	0.280

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CER35	Roads and Transportation	Service Impact	<p>Footpath Resurfacing The proposal is to reduce footpath resurfacing by 24% from the current £0.500m annual programme to £0.380m per annum.</p> <p>The remaining investment of £0.380m will continue to be prioritised, taking account of footpath condition and usage.</p>	-	0.120
CER36	Roads and Transportation	Service Impact	<p>Flood Prevention This proposal is a 25% reduction in the level of flood prevention work currently undertaken through the Revenue Programme. Risks will continue to be managed through organising activity on a prioritised basis.</p> <p>The saving will be realised through a reduction in the number of studies undertaken as well as a decrease in the level of materials purchased and physical works undertaken.</p> <p>The current Revenue budget for Flood Prevention is £0.350m, which supplements the annual Capital Programme allocation (£0.100m in 2017/2018).</p>	-	0.090
CER37	Facilities, Waste and Grounds	Service Impact	<p>Remove Night Shift Council Officer Cover at HQ and Realign Frequency of Duties in all Principle Offices Reduce Council officer presence at HQ from 10.00pm to 6.00am. This would result in access to and from HQ from 6.00am to 10.00pm 7 days per week. HQ is currently accessible 24 hours a day.</p> <p>In other buildings, where there is a requirement for access to the building outwith hours, a booking system and procedure is in place. This would be implemented at HQ and would be followed if there was a requirement for access to the building during the night.</p> <p>The proposal would see the realignment of duties within the Council Officer service in terms of portering and setting up of rooms. Employees will be redeployed within the service where required. Employees would be employed specifically for any event that occurs after 10.00pm. Night time cleaning would be reprogrammed to be completed within the opening times.</p> <p>The saving will result in a reduction of 4.9 FTE, from 42.6 FTE to 37.7 FTE.</p>	4.9	0.146

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CER39	South Lanarkshire Leisure and Culture	Service Impact	<p>Mobile Library Services and Home Delivery Service</p> <p>Following a rationalisation of the service during 2016/2017, it is now proposed that the mobile library service is removed. The current vehicles used in the provision of the service are likely to require investment or renewal in the coming years, which cannot be accommodated within existing budgets.</p> <p>Over the last 5 financial years between 2013/2014 and 2016/2017 there has been a 38% reduction in the use of this service.</p> <p>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. It is anticipated that this will influence a downturn in demand for the home delivery service going forward.</p> <p>There will be no impact on service provision for those users who continue to require the Home Delivery Service. The service will continue to offer the same level of service provision, which can be arranged over the phone, online or by contacting the local library. However, through the introduction and promotion of alternative services available, it is anticipated that this will result in a natural decrease in demand.</p> <p>The number of occasions where the Home delivery service was utilised in 2016/2017 was as follows:</p> <p>Rutherglen - 732 Clydesdale - 1,162 East Kilbride - 693 Hamilton - 812</p> <p>The current establishment consists of 6.2 FTE. The proposals will see the removal of 2 FTE posts, reducing the establishment to 4.2 FTE.</p>	2.0	0.050

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CER40	Planning and Economic Development	Service Impact	<p>Town Centre Maintenance A budget allocation of £0.020m is held within Economic Development for Town Centre Maintenance. This budget was established to enable reactive maintenance to be carried out in town centres, however, this function is now mainstreamed within other services of the Council, including Grounds Services and Waste Management. Examples include replacing litter bins, repairing benches and other ad hoc maintenance.</p> <p>It is proposed that the budget of £0.020m is removed and any discretionary maintenance required is funded from within the overall Service budget in future years.</p>	-	0.020
CER41	Planning and Economic Development	Service Impact	<p>Business Support Grants – SAVING REDUCED BY £0.115m Original Saving: Business Support Grants are available to small and medium enterprises (SME) across South Lanarkshire who may have difficulty raising funds through other means, or to assist in levering in further external funding. The grants are awarded for various purposes, including the purchase of equipment, marketing and investment in new premises.</p> <p>The proposal is to reduce the budget for Business Support Grants by 50%, from £0.230m to £0.115m, resulting in a saving of £0.115m in 2018/2019.</p> <p>This is not a statutory function. Scottish Enterprise deals with the high growth sector and the Council deals with SME. The Council will continue to offer non-financial assistance to enterprises where required. Business Gateway are also available to SME and provide advice and information on support available.</p> <p>The original savings proposal was a saving of £0.160m. £0.115m of this saving is removed in relation to grants leaving a saving of £0.045m in relation to the removal of one vacant post in 2018/19.</p>	-	0.115

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CER42	Planning and Economic Development	Service Impact	<p>Payments to Other Bodies The proposal is to remove the current contributions to Young Apprentice (£0.005m) and Princes Trust (£0.007m) in 2018/2019.</p> <p>Both of these organisations receive other funding and work is underway, with Council support, to have the £0.005m Young Apprentice contribution replaced via sponsorship. Advice and guidance will still be provided.</p>	-	0.012
CER44	Facilities, Waste and Grounds	Service Impact	<p>Rationalisation of Library Attendants – SAVING REDUCED BY £0.038m Original Saving: As a result of a reduction in footfall within libraries over a number of years, the requirement for both an attendant and a cleaner in terms of providing an adult presence, and the requirement for the same level of cleaning provision, is no longer necessary. An analysis of the roles of library attendants and cleaners within 15 libraries across the Council has identified the option to standardise the service provided at each location through reducing the total number of staff on site at the same time. This will allow a saving of £0.080m to be achieved in 2018/2019.</p> <p>Details of the proposed changes can be provided.</p> <p>The original saving would have resulted in a reduction of 4 FTE, from the current establishment of 12.8 FTE, to 8.8 FTE.</p> <p>2.0 FTE of this saving at East Kilbride and Rutherglen Libraries are removed totalling £0.038m.</p>	2.0	0.038

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CER45	Roads and Transportation	Service Impact	<p>Carriageway Resurfacing Programme - SAVING REDUCED BY £1.366m</p> <p>Original Saving: This proposal involves revising the current timescales for completion of resurfacing works, and would equate to a reduction to the overall revenue and capital roads budgets of 18%.</p> <p>There is £12m capital funding currently available, and £12m of revenue funding across all areas of roads budgets including reactive maintenance, giving a total allocation of £24m.</p> <p>Works will be prioritised over 2018/2019 and future years. The resurfacing projects we continue to undertake will be prioritised on the basis of road condition and the importance of the route. In general terms the effect for 2018/2019, is that approximately 85% of the programme will continue in 2018/2019, with any remaining works being reprogrammed in future years if there is a need to do so.</p> <p>The amount that we spend on projects can also be reduced through better procurement, we will ensure that more can be done with our remaining budgets. More competitive pricing can be achieved through packaging of projects and mini tendering.</p> <p>We will also reduce costs through reducing work carried out by contractors, and undertake more routine work in house, protecting the Council's workforce levels.</p> <p>Road safety will continue to be safeguarded via a system of inspections and defect repairs consistent with national standards.</p> <p>The original savings proposal was a saving of £4.366m. £1.366m of this saving is removed leaving a saving of £3m in 2018/19.</p> <p>The allocation of £3m to footpaths and carriageways from the additional capital grant means that the overall level of spend remains unchanged in 2018/19.</p>	-	1.366

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CER46	South Lanarkshire Leisure and Culture	Service Impact	<p>Community Managed Halls This proposal is to reduce the current level of staffing support offered within community managed halls, saving £0.025m per annum. Currently there are 352.3 staffing hours (10 FTE) employed across the following halls:</p> <table border="1" data-bbox="674 560 1435 911"> <thead> <tr> <th data-bbox="685 568 1205 624">Location</th> <th data-bbox="1209 568 1424 624">Staffing Hours Provided</th> </tr> </thead> <tbody> <tr> <td data-bbox="685 627 1205 687">Tenants Association of Coatshill and Thornhill (TACT) Community Hall</td> <td data-bbox="1209 627 1424 687">91.30</td> </tr> <tr> <td data-bbox="685 691 1205 719">Larkhall Community Centre</td> <td data-bbox="1209 691 1424 719">64.75</td> </tr> <tr> <td data-bbox="685 722 1205 751">Uddingston Community Centre</td> <td data-bbox="1209 722 1424 751">68.25</td> </tr> <tr> <td data-bbox="685 754 1205 783">Springwells Hall</td> <td data-bbox="1209 754 1424 783">13.00</td> </tr> <tr> <td data-bbox="685 786 1205 815">North Halfway Hall</td> <td data-bbox="1209 786 1424 815">30.00</td> </tr> <tr> <td data-bbox="685 818 1205 847">Carstairs Community Centre</td> <td data-bbox="1209 818 1424 847">17.00</td> </tr> <tr> <td data-bbox="685 850 1205 879">Douglas St Brides</td> <td data-bbox="1209 850 1424 879">68.00</td> </tr> <tr> <td data-bbox="685 882 1205 911">Total</td> <td data-bbox="1209 882 1424 911">352.30</td> </tr> </tbody> </table> <p>The proposal would see a reduction of 42.3 hours, from 352.3 hours to 310 hours. This represents a 12% reduction in the number of hours of staffing support currently provided.</p> <p>Consideration of the current provision for each hall, and revised requirements, will see the remaining employee hours being reallocated across the halls based on actual requirements.</p> <p>There are currently 10 FTE within the service, which will reduce by 1 FTE, to 9 FTE.</p>	Location	Staffing Hours Provided	Tenants Association of Coatshill and Thornhill (TACT) Community Hall	91.30	Larkhall Community Centre	64.75	Uddingston Community Centre	68.25	Springwells Hall	13.00	North Halfway Hall	30.00	Carstairs Community Centre	17.00	Douglas St Brides	68.00	Total	352.30	1.0	0.025
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Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
CER47	South Lanarkshire Leisure and Culture	Service Impact	<p>Community Libraries</p> <p>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 15 community libraries across the South Lanarkshire area in line with current demand. As a result, a saving of 3.5 FTE and £0.058m can be achieved.</p> <p>The proposal would move to a more peripatetic arrangement in terms of the delivery of children's activities, where the children's team would deliver events at other SLLC venues to enable continuation of the activity. This would mean that the impact on relationships with both primary and secondary schools will be minimised.</p> <p>The change in hours for each library has been programmed to complement the opening times of an alternative library within a reasonable proximity.</p> <p>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.</p> <p>The proposal is to reduce the opening hours at Forth, Bothwell, Cathkin, St. Leonards, Halfway, Hillhouse, Uddingston, Burnbank, Lesmahagow, Lanark, Larkhall, Greenhills, Hamilton Town House, Rutherglen and Blantyre.</p>	3.5	0.058

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
CER48	South Lanarkshire Leisure and Culture	Service Impact	<p>Reduction in Opening Hours at Leisure Centres Through revising current opening hours within 5 leisure centres across South Lanarkshire in line with current demand levels, a saving of £0.095m can be generated. The saving reflects an analysis of attendance levels throughout the day, and the proposals suggest a slight change to current opening and closing times for each facility based on current attendance data.</p> <p>The proposal is to reduce the opening hours at Coalburn, Forth, Strathaven, Eastfield Lifestyles and Biggar.</p>	3.9	0.095
CER49	Facilities, Waste and Grounds	Service Impact	<p>Provision of Cleaning in Council Offices and Depots Through a reduction in the level of cleaning provided in the main council offices and depots, a saving of £0.150m can be generated in 2018/2019.</p> <p>The service currently provides cleaning 5 days per week, 52 weeks of the year in the majority of council offices and depots. The proposal would involve the provision of this service on alternate days, with the exception of the cleaning of toilet facilities in high usage locations, which will still be undertaken daily.</p> <p>Currently, alternate day cleaning is provided in 11 council offices and depots.</p> <p>Details of the locations affected by the proposal can be provided, and the sites where alternate day cleaning is currently in place, can also be provided.</p> <p>Further efficiencies of £0.150m are available in 2019/2020 from the implementation of this saving.</p>	12.4	0.150

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
EDR02	All	Efficiency and Outturn	<p>Realignment of Property Costs, Supplies and Services and Administration Costs Budgets Through targeting areas of non-essential spend across the Resource and removing budgets no longer required, a saving can be made across a number of budget lines.</p> <p>This saving will see a reduction in the per capita allocation to pupils from 3-18 years across all sectors. This will be a continuation of a managed programme of classroom materials reduction and will be allocated based on school roll. Savings can be realised in Early Years establishments and schools through the development and implementation of new procurement and delivery processes, which will generate savings through economies of scale and the identification of further efficiencies across the Resource.</p> <p>Additionally, there will be a reduction to postage, catering and parent council budgets as a result of efficiencies in service delivery.</p> <p>Finally, there will be the removal of property costs budgets of £0.028m no longer required.</p>	-	0.337
EDR06	Psychological Services	Service Impact	<p>Psychological Services - Staffing Structure As a result of changes to current working patterns through phased retirement and reduced hours, a reduction of 1 FTE Psychologist post can be achieved.</p> <p>Available resources will be developed in order to enable schools to better respond to any issues arising which will help to mitigate the reduction in staff.</p> <p>The current structure is 22.8 FTE.</p>	1.0	0.050

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced														
EDR07	Schools	Service Impact	<p>Behaviour Support in Secondary Schools</p> <p>The saving will be achieved by removing the provision of dedicated Behavioural Support staff in schools, and the introduction of a 'whole school' approach to behaviour which will be adopted and implemented by all teaching staff within secondary schools.</p> <p>This is the continuation of a programme to remove targeted behaviour support as part of the move to a whole school approach on behaviour.</p> <p>Staff resources will be either redeployed within schools, or the additionality used for this support will cease. This targeted support is only present in 6 schools and will ensure consistency of approach in all secondary schools in relation to behaviour management.</p> <p>The current allocation of 3 FTE for Behaviour Support across schools is as follows:</p> <table border="1" data-bbox="674 837 1113 1066"> <tbody> <tr> <td>Calderside Academy</td> <td>0.6 FTE</td> </tr> <tr> <td>Cathkin HS</td> <td>0.6 FTE</td> </tr> <tr> <td>Larkhall Academy</td> <td>0.3 FTE</td> </tr> <tr> <td>St John Ogilvie HS</td> <td>0.6 FTE</td> </tr> <tr> <td>Stonelaw HS</td> <td>0.3 FTE</td> </tr> <tr> <td>Trinity HS</td> <td>0.6 FTE</td> </tr> <tr> <td>TOTAL</td> <td>3.0 FTE</td> </tr> </tbody> </table>	Calderside Academy	0.6 FTE	Cathkin HS	0.6 FTE	Larkhall Academy	0.3 FTE	St John Ogilvie HS	0.6 FTE	Stonelaw HS	0.3 FTE	Trinity HS	0.6 FTE	TOTAL	3.0 FTE	3.0	0.085
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Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
EDR08	Schools	Service Impact	<p>Targeted Class Sizes Support - Primary 1</p> <p>The saving will be achieved by removing the class size reduction from primary 1, and instead provide targeted class size reduction support to primary 1 children where required.</p> <p>By increasing the primary 1 class size to 25 pupils, 10 schools will see the Class Size Reduction teacher removed based on expected configurations and would take all classes to the statutory levels.</p> <p>All children have access to, and benefit from, a teacher in the Early Years setting, in advance of starting Primary 1.</p> <p>The Council will continue to maintain the required Pupil Teacher Ratio through ensuring that the reduction in posts are offset with necessary cover staff.</p>	-	0.280

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
FCR07	Personnel	Efficiency and Outturn	<p>Supported Employment and Management</p> <p>Through removing the duplication of services delivered following the introduction of the Scottish Government Fair Start Scotland programme, and assessing the current management structure and programme delivery, efficiencies can be achieved in 2018/2019. This is linked to saving CER33. This saving will be delivered through a reduced need to spend on employability programmes as the needs of some client groups will now be delivered through the national Fair Start programme. This will include a reduced need to pay partners to deliver programmes.</p> <p>Through planning the targeted projects the Council will deliver, there will be no duplication with Scottish Government delivered services. Programmes of work will be determined so that all key groups will still be targeted either through Council, Scottish Government, or other initiatives. The Council will ensure efficiency through coordinating its service through the supported employment team.</p> <p>There are 16 FTE posts within supported employment. This saving proposes a reduction of 1 FTE vacant management post to 15 FTE, as teams are merged for a more coordinated service delivery. The current budget in Personnel for this is £2.588m. This saving will reduce the budget to £2.388m.</p>	1.0	0.200

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
FCR08	IT	Efficiency and Outturn	<p>IT Services</p> <p>This saving will be achieved through the following efficiencies across the Service:</p> <ul style="list-style-type: none"> • Reduction in number of end-user devices (phones, PCs) provided to Resources – Savings in lease and licensing costs will result from reducing the number of devices such as telephones and PC's (£0.100m). • Rationalisation of software licences – Through using fewer licences, efficiencies can be gained (£0.100m). • Introduction of self-service (1 FTE) – Self-service capabilities will be introduced on management tools and the SL intranet to enable customers to access information directly. In addition, self-service capabilities will be made available to raise new service desk tickets directly on the system, including out of hours. This will be implemented by June 2018 (£0.030m). • Expenditure with External Providers – Savings will be made from reducing the level of spend we make with external providers on specialist servers and equipment. (£0.150m). • Storage - To reduce storage costs, we will remove any non-priority back up storage beyond immediate requirements, and also look more to external solutions where possible (such as cloud). Rationalisation of the files that are held will be required to meet corporate retention standards, which will be relevant to each service (£0.065m). • Reduction of non-core IT tasks (1 FTE) – These include writing and generating reports, efficiencies in managing contracts and 3rd parties on behalf of customers, opening tickets on behalf of customers, and resolving data-related issues. This will have little direct impact on Council services delivered. (£0.050m). • Introduction of self-service (1 FTE) – Self-service capabilities will be introduced on management tools and the SL intranet to enable customers to access information directly. In addition, self-service capabilities will be made available to raise new service desk tickets directly on the system, including out of hours. This will be implemented by June 2018 (£0.020m). • Staffing (6 FTE) – In addition, through the consideration and realignment of duties, and consideration of vacancies, a further saving of £0.295m and 6 FTE can be achieved. 4 FTE posts are currently vacant within the Service. The remaining 2 FTE posts will be achieved through natural turnover within the Service. <p>The current gross budget for IT is £11.202m. This saving will reduce the budget to £10.392m.</p>	9.0	0.810

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
FCR09	Administration, Legal and Licensing	Efficiency and Outturn	<p>Voluntary Organisations Grants</p> <p>A 5% reduction in grant is proposed for a range of voluntary organisations currently in receipt of grants from the Council. Actual reductions will range from £1,000 to around £20, saving £0.008m per annum (from a budget of £0.162m). A list of the organisations affected is available.</p> <p>In addition, Lightburn Elderly Association Project (LEAP) currently receives a contribution of £0.054m per annum from the Council. A 15% reduction in grant is proposed (£0.008m) in 2018/2019.</p> <p>LEAP receives support from a range of sources other than the Council, including NHS Lanarkshire, the National Lottery, the Voluntary Action Fund and People’s Health Trust. LEAP also receives money through the third sector integrated care budget.</p> <p>Their overall income from grants to 31 March 2016 was £0.396m. The proposed saving of £0.008m represents 2.1% of LEAP’s overall income from grants in 2015/2016.</p> <p>As at 31 March 2016, there was a balance of £0.045m on their unrestricted funds.</p>	-	0.016

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
FCR10	Administration, Legal and Licensing	Efficiency and Outturn	<p>Cambuslang Childcare Project</p> <p>The £0.082m current funding to Cambuslang Childcare Project (CCP) funds a free 0-3 year old nursery service for parents in the Cairns / Cambuslang area. The core grant also covers management and administration staffing costs etc.</p> <p>CCP also receives £0.061m funding from Education Resources for nursery placements.</p> <p>The free 0-3 year old service funded by this grant is unique in South Lanarkshire and is not available through any other nursery. The Council will work with CCP to replace the provision of free places for 0-3 year olds (saving £0.044m per annum) with places for 3-5 year olds, funded through partnership nursery arrangements.</p> <p>CCP have advised that the reduction could be manageable, if given time to implement the transition from the provision of 0-3 year old service to solely 3-5 year olds through partnership nursery arrangements.</p> <p>Eligible families can access free nursery provision through alternative arrangements funded by the Scottish Government for children from age 2.</p> <p>The saving equates to 31% of the overall funding currently provided to CCP in total from the Council.</p> <p>A further saving of £0.038m is achievable in 2019/2020 from the complete removal of the current funding.</p>	-	0.044

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
HTR05	Property Services	Efficiency and Outturn	<p>Lindsay House A saving of £0.060m can be realised through a reduction in Council Officer provision at Lindsay House from 121 hours per week to 94 hours per week. This will have no impact on service provision.</p> <p>There are 14 FTE posts within the service. This saving proposes a reduction of 2 FTE posts to 12 FTE, saving £0.060m per annum.</p>	2.0	0.060
HTR08	Housing Services	Service Impact	<p>Anti-Social Behaviour Service The proposal is to consider the prioritisation of the services of the central Anti-Social Behaviour Service, which includes the Community Wardens, Anti-Social Investigation Team and Mediation.</p> <p>The FTE shown reflects the full employee impact of the saving, however, as the Service is part funded by the HRA, the impact on the General Services budget is £0.035m.</p> <p>There are 33.1 FTE posts within the service. This saving proposes a reduction of 3 FTE to 30.1 FTE, saving £0.035m per annum.</p>	3.0	0.035

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced																										
SWR02	Adult and Older People Services	Charging	<p>Increase in Taper Applied to Non-Residential Care Services</p> <p>Non-residential care relates to all care provided in the community or in the service users' homes, including day care, supported living and social care, but excluding alert alarms and meals on wheels.</p> <p>The current charges to service users are based on ability to pay. The Council has discretion to apply a taper, to ensure that the service user contribution is not based on all of their eligible income. The proposal is to increase the taper from 60% to 65%, therefore the maximum contribution a service user would pay would be 65% of their eligible income.</p> <p>This change will affect 705 service users as detailed below:</p> <table border="1" data-bbox="674 775 1068 1158"> <thead> <tr> <th>Range increase (per week)</th> <th>No. of Users</th> </tr> </thead> <tbody> <tr> <td><£1</td> <td>63</td> </tr> <tr> <td>£1.01 to £2</td> <td>128</td> </tr> <tr> <td>£2.01 to £3</td> <td>74</td> </tr> <tr> <td>£3.01 to £4</td> <td>84</td> </tr> <tr> <td>£4.01 to £5</td> <td>96</td> </tr> <tr> <td>£5.01 to £6</td> <td>124</td> </tr> <tr> <td>£6.01 to £7</td> <td>90</td> </tr> <tr> <td>£7.01 to £8</td> <td>20</td> </tr> <tr> <td>£8.01 to £9</td> <td>13</td> </tr> <tr> <td>£9.01 to £10</td> <td>0</td> </tr> <tr> <td>>£10.00</td> <td>13</td> </tr> <tr> <td>Total</td> <td>705</td> </tr> </tbody> </table> <p>There are 14 other councils who currently apply tapers of 65% or above.</p> <p>The saving will not change the type or level of service received by service users.</p>	Range increase (per week)	No. of Users	<£1	63	£1.01 to £2	128	£2.01 to £3	74	£3.01 to £4	84	£4.01 to £5	96	£5.01 to £6	124	£6.01 to £7	90	£7.01 to £8	20	£8.01 to £9	13	£9.01 to £10	0	>£10.00	13	Total	705	-	0.150
Range increase (per week)	No. of Users																														
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Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
SWR03	Adult and Older People Services	Charging	<p>Non Residential Charges - Adult Day Centres</p> <p>This saving will be achieved through the introduction of a charge for attendance at Adult Day Care Centres and also an increase in the price of the meal provided at the Adult Day Care Centres. Both of these will bring the Adult Day Care Centres in line with service users in other areas across the Service.</p> <p>The application of the Charging Policy for Non Residential Service users to service users attending adult day care centres will bring this into line with other service users currently in receipt of day care services. There are 161 users who would be affected by this proposal. However, the proposal is to include this as part of the total care package costs and apply the existing non-residential charging policy, therefore, the level of charge applied will be means tested and based on an assessment of their ability to pay.</p> <p>The proposal is also to increase the cost of the meals provided to service users attending adult day care centres. Service users are currently provided with a 2 course meal at a charge to the service user of £2.00. The proposal is to increase the charge from £2.00 to £3.00. This would bring the charge in line with the charge for community meals provided to other service users across the Council, namely Meals on Wheels and Lunch Clubs.</p> <p>The centres where the increase in meal charge will be introduced are the Integrated Facilities in Hamilton, Lanark, Carluke, Rutherglen, Stonehouse and the Murray Owen Centre.</p> <p>The saving will not change the type or level of service received by service users. It only introduces a new charge or increases the charges to users.</p>	-	0.130

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
SWR04	Adult and Older People Services	Service Impact	<p>In-House Care Support Services</p> <p>The savings will be achieved through an analysis of the care packages, where it is safe to do so, currently being delivered to service users, with a view to identifying alternative delivery methods, whilst ensuring that the service user continues to receive the support and care that they require.</p> <p>The changes will include removing sleepovers where the ‘just checking’ system has established that the service user does not require assistance during the night; removing the waking night service and introducing shared sleepovers where the service users stay in close proximity to each other including the use of assistive technology, if required. The increased use of assistive technology such as epilepsy monitors, smoke alarms connected to ALERT and door sensors to alert the service if the service user attempts to leave their home when unsupported means that there will be a reduced requirement for staff.</p> <p>The assessment for changes to support are subject to thorough risk assessments and carried out in partnership with care and support staff and social work staff from locality teams.</p> <p>The service will work closely with family members to reassure them of the changes and safety/wellbeing of the service users and that any assistive technology is in place to ensure responses are in place should the service user require support outwith times of support being delivered.</p> <p>The saving will be delivered through changes in the care package of a small number of service users. The reduction in care hours required to be delivered will allow the removal of 9.6 FTE posts from the structure, moving from 142.95 FTE to 133.35 FTE. Anticipated recruitment opportunities for the redeployment of staff affected will mean that in the case of this saving there is no net loss of posts.</p> <p>The current net budget for this service is £4.253m.</p>	-	0.100

Appendix 1 – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
SWR05	Adult and Older People Services	Service Impact	<p>Adult and Older People Day Care – SAVING REDUCED BY £0.450m</p> <p>Original Saving: The redesign of adult and older people day care services will allow savings of £0.550m to be achievable in 2018/2019, from a net budget of £7.997m.</p> <p>This will be achieved through the reconfiguration of current day service models and delivery arrangements for adult and older people. Across adult and older people services there are 20 “building based” services some of which are significantly under used and the current model of delivery does not support an integrated care approach. The savings will be realised by a reduction in the number of these centres as services are realigned. This will mean reduced property, staffing and transport costs. The vision is to move away from traditional day service models to the development of intermediate care models and community hubs in each of the four locality areas in working partnership with health, leisure and third sector colleagues.</p> <p>The saving will be delivered through the re-provision of Adult Day Care from Carluke Day Centre to the Harry Smith Complex and the closure of 2 Older Peoples Day Care Centres - Ashley Grant, East Kilbride and Jenny MacLachlan, Carluke.</p> <p>The re-provision of Adult Day Care and closure of the 2 Older Peoples Day Care Centres will allow the removal of 15 FTE posts from the current structure of 87.1 FTE, resulting in a revised structure of 72.1 FTE. Anticipated recruitment opportunities for the redeployment of staff affected by the day care centre closures will mean that in the case of this saving there is no net loss of posts.</p> <p>Of this saving, £0.450m has been removed in respect of the Carluke Day Centre and Jenny MacLachlan Older People Day Care Centre, Carluke. The remaining saving will be met from the closure of the Ashley Grant Centre, East Kilbride.</p>	-	0.450
Total Removed / Reduced Savings				100.8	7.557