

Appendix 2 – Savings Proposals

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

COR01	All	Efficiency and Outturn	<p>Carbon Reduction Commitment</p> <p>A saving of £0.500m will be achieved from a one-off reduction in relation to the Carbon Reduction Commitment, which will require to be re-instated in 2019/2020. This is the result of underspends realised in previous years from reduced levels of carbon allowances required, mainly due to the completion of the Street Lighting Improvement Programme. The saving will be achieved through the Council utilising funds that have been built up, thus generating a one-off saving of £0.500m in 2018/2019.</p> <p>A further saving will be achieved from the ongoing reduction of £0.250m per annum in relation to the Carbon Reduction Commitment.</p>	-	0.750
COR03	All	Efficiency and Outturn	<p>Policy and Strategy</p> <p>Through a more focused use of resources, and a more joined up approach to policy and strategy across the Council, a reduction in staffing can be achieved across all Resources. Structural changes from bringing together teams, where a council wide approach is required, will enable efficiencies to be made and will remove duplication.</p> <p>Efficiencies of 3 FTE (£0.150m) are achievable in 2018/2019 through removing duplication in the preparation and monitoring of various policies, strategies and procedures across the Council.</p> <p>There are 59 FTE posts identified within Policy and Strategy. This saving proposes a reduction of 3 FTE posts to 56 FTE, saving £0.150m per annum.</p>	3.0	0.150

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COR04	All	Efficiency and Outturn	<p>Overtime Criteria This saving is a further conversion of premium rate working to employment opportunities, building on the work carried out in partnership with the Trade Unions over 2016/2017 and 2017/2018.</p> <p>By continuing to review the overtime criteria, the amount of additional hours required to be worked will reduce, and the requirement for regular overtime will be translated into more established hours at Plain Time, reducing the cost to the Council.</p> <p>As part of this saving there will be engagement with the Trade Unions, and this saving will have no impact on service delivery.</p>	-	0.500
Total Cross Resource Savings Proposals 2018/2019				3.0	1.400

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Cross Resource Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				3.0	1.400
Charging				-	0.000
Service Impact				-	0.000
Cross Resource Savings Proposals 2018/2019				3.0	1.400

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Community and Enterprise Resources' Savings Proposals 2018/2019

Community and Enterprise Resources' Efficiency and Outturn Savings

CER01	Fleet and Environmental	Efficiency and Outturn	<p>Realignment of Employee Budget Through realignment of budget to reflect actual salaries paid, a saving of £0.020m can be achieved in 2018/2019.</p> <p>This will have no impact on service delivery or FTE numbers.</p>	-	0.020
CER03	Roads and Transportation	Efficiency and Outturn	<p>Lighting Investment Programme The completion of the current programme of 100% LED switchover and 7,400 column replacements means that further longer term revenue budget savings can be realised.</p> <p>The saving will be achieved as a result of the early completion of the programme and a reduction in budget required due to reduced energy costs.</p> <p>The 2017/2018 budget allocation for Street Lighting is £3.940m, and so the proposed saving equates to 13% of the annual budget. The saving of £0.500m relates to funds currently redirected from the Roads revenue budget towards the Street Lighting Investment Programme which are no longer required as the project is now complete.</p>	-	0.500
CER04	Roads and Transportation	Efficiency and Outturn	<p>Winter Service – Route Optimisation Via a route optimisation exercise, the opportunity has been identified to achieve the same precautionary gritting coverage via 23 gritting routes rather than the existing 25. Savings will be realised through a reduction in fleet and overtime costs.</p> <p>It should be noted this change will be implemented for the coming winter given that it has no policy implication.</p>	-	0.230

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CER07	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Grounds Staffing Structure – SAVING REDUCED</p> <p>This proposal would see the removal of 1 FTE vacant Grounds Officer post within the service, reducing the current establishment from 24 FTE to 23 FTE.</p> <p>Duties will be re-prioritised and reallocated across the remaining resources within the service.</p>	1.0	0.038
CER08	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Delivery of Waste Services</p> <p>Following an analysis of current routes and working patterns to ensure optimum delivery of the service and to maximise use of the Council's fleet, savings of £0.180m have been identified.</p> <p>This follows the evaluation of the current provision of Waste Management Services, in conjunction with Zero Waste Scotland.</p>	-	0.180
CER09	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>Rationalisation of ICT Services</p> <p>A saving of £0.030m will be achieved through the rationalisation of a number of ICT services, including the removal of a photocopier, a reduction in the number of leased PCs and a reduction in the number of Citrix licenses required.</p> <p>The 2017/2018 budget allocation for ICT Services is £0.227m, which will reduce to £0.197m following implementation of this saving.</p>	-	0.030
CER10	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>South Lanarkshire Leisure and Culture Staffing Structure – SAVING REDUCED</p> <p>The saving will be achieved through the implementation of a number of operational changes and changes to the current management structure which will allow a reduction of 8.1 FTE. The saving will have a minimal impact on service delivery.</p>	8.1	0.248

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CER11	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>Increase to the ACE Programme By offering an improved ACE Activity Programme, additional income can be generated through increased attendance and membership.</p> <p>By expanding the existing programme through adding more classes, the number of ACE membership packages can be increased by 308 (from 2,000 to 2,308), generating an additional £0.075m per annum. An additional £0.015m would be required for coaches to deliver the classes, resulting in a net saving of £0.060m in 2018/2019.</p>	-	0.060
CER12	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>Supplies and Services and Administration Budgets and Realignment of Income This saving will be realised through a reduction in areas of overheads such as materials, marketing, printing and stationery, external training costs, events and activities and administration costs.</p> <p>In addition, there will be a realignment of budget to reflect an increase to the value of the catering contract at James Hamilton Heritage Park, and to reflect revised operational hours within the park. Further income can also be generated from the sale of advertising space and securing external sponsorship for a number of events.</p>	-	0.158
CER14	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>East Kilbride Summer Fest It is proposed that the current budget allocation of £0.057m in relation to East Kilbride Summer Fest is reduced by £0.020m (35%).</p> <p>Since moving the event from the East Kilbride town centre to the East Kilbride Arts Centre, there has been a reduction in the requirement for security, litter picking, technical support and infrastructure.</p> <p>The focus of the event has become more family orientated, offering opportunities for participation in arts and other activities rather than the concert style event it was previously. These changes have allowed savings to be identified for 2018/2019.</p>	-	0.020
CER15	Fleet and Environmental	Efficiency and Outturn	<p>Efficiencies in Contracts This saving proposes to realign the income budget for pest control services. This will achieve a saving of £0.050m per annum which reflects the actual activity experienced in recent years.</p>	-	0.050

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CER16	Fleet and Environmental	Efficiency and Outturn	<p>Fleet Asset Movements Changes to fleet assets across the Council has allowed efficiencies of £0.320m to be realised in 2018/2019.</p> <p>Casual hire to lease conversions, and the non-renewal of lease agreements for vehicles no longer required, have allowed savings to be achieved in the costs of these agreements and the associated running costs of the vehicles.</p>	-	0.320
CER17	Planning and Economic Development	Efficiency and Outturn	<p>Staffing Secondment A total saving of £0.085m can be realised in 2018/2019 due to a 2-year staff secondment which will commence in October 2017. The saving will be made up of an underspend of £0.025m from 2017/2018 and a full-year saving of £0.060m in 2018/2019. A further saving of £0.025m will be realised in 2019/2020.</p> <p>This post requires to be reinstated following completion of the secondment.</p>	1.0	0.085
CER19	Fleet and Environmental	Efficiency and Outturn	<p>Reduction in Non-Employee Cost Expenditure and Income Generation The proposal involves a reduction in expenditure on supplies and services within Fleet Services, including cleaning, plant and equipment and protective clothing. This will be achieved through identifying efficiencies within current service delivery and through adopting better procurement processes.</p> <p>In addition, through analysing the total level of mileage incurred for clients over 60, additional income can be generated through the Bus Services Operators Grant from Transport Scotland.</p> <p>The current budget allocation across these areas of expenditure is £0.245m. This will reduce by £0.060m, to £0.185m following implementation of this saving.</p>	-	0.060

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CER20	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Supplies and Services Reduce expenditure on Supplies and Services by £0.020m within Waste Services. The current budget allocation for 2017/2018 is £0.314m, which will reduce to £0.294m following implementation of this saving.</p> <p>This will have no impact on service delivery.</p>	-	0.020
Total Community and Enterprise Resources' Efficiency and Outturn Savings 2018/2019				10.1	2.019

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Community and Enterprise Resources' Charging Savings

CER21	Facilities, Waste and Grounds	Charging	<p>Increase Price of School Meals – AMENDED SAVING</p> <p>It is proposed that the price of a school lunch is increased by 3%. This is an increase of £0.05, from £1.60 to £1.65. This will not affect those pupils in Primary 1, 2, & 3 who receive free meals through the government initiative and those in Primary 4 to 7 and High School pupils entitled to free meals through national entitlement.</p> <p>The Council will continue to provide a 3 course lunch for primary school pupils and continue to have the lowest price charged across Scotland for both Primary and Secondary school meals (based on 2016/2017 school meal prices across other Councils).</p>	-	0.100																								
CER22	Facilities, Waste and Grounds	Charging	<p>Charges for Cremation – AMENDED SAVING</p> <p>It is proposed to increase cremation charges by 3% from the current charge of £599 per service to £617. The increase of £18 would generate additional income of £0.022m per annum.</p> <p>The increase will result in South Lanarkshire moving from 2nd of 12 in terms of lowest cost, to 4th of 12, based on current charges for other authorities, as detailed below:</p> <p>2016 Cremation Charges for Local Authorities:</p> <table border="0"> <tr><td>Inverclyde</td><td>£552</td></tr> <tr><td>South Lanarkshire</td><td>£599</td></tr> <tr><td>Glasgow</td><td>£599</td></tr> <tr><td>Falkirk</td><td>£608</td></tr> <tr><td>West Dunbartonshire</td><td>£617</td></tr> <tr><td>Argyll and Bute</td><td>£628</td></tr> <tr><td>Fife</td><td>£642</td></tr> <tr><td>City of Aberdeen</td><td>£693</td></tr> <tr><td>Edinburgh</td><td>£708</td></tr> <tr><td>Perth and Kinross</td><td>£749</td></tr> <tr><td>South Ayrshire</td><td>£788</td></tr> <tr><td>Highland</td><td>£849</td></tr> </table>	Inverclyde	£552	South Lanarkshire	£599	Glasgow	£599	Falkirk	£608	West Dunbartonshire	£617	Argyll and Bute	£628	Fife	£642	City of Aberdeen	£693	Edinburgh	£708	Perth and Kinross	£749	South Ayrshire	£788	Highland	£849	-	0.022
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CER23	South Lanarkshire Leisure and Culture	Charging	<p>Price Increases – Calderglenn Country Park Zoo – AMENDED SAVING Propose to increase admission costs to Calderglenn Zoo by 3%. A child price would increase from £0.50 to £0.52, and an adult price increase from £1.40 to £1.45.</p> <p>The proposed prices for the Zoo are still considerably lower than other similar attractions in the area. Charges for Amazonia are currently £4.75 per child, and Camperdown charge £4 per child.</p>	-	0.006								
CER24	South Lanarkshire Leisure and Culture	Charging	<p>Activage Membership – AMENDED SAVING 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.</p> <p>An increase to the annual Activage membership fee of 3% from £54.60 to £56.25 per annum is proposed.</p> <p>This is the equivalent of an increase of £0.03 per week in 2018/2019.</p> <p>This is based on the current level of 8,000 members continuing membership following the increase.</p> <p>Membership levels have increased over the years as follows:</p> <table data-bbox="667 1023 936 1145"> <tr> <td>2014</td> <td>6,176</td> </tr> <tr> <td>2015</td> <td>6,891</td> </tr> <tr> <td>2016</td> <td>7,421</td> </tr> <tr> <td>2017</td> <td>8,064</td> </tr> </table>	2014	6,176	2015	6,891	2016	7,421	2017	8,064	-	0.013
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CER25	South Lanarkshire Leisure and Culture	Charging	<p>Price Increase Across Other Areas Increasing charges by 3% (except those covered in other savings and fitness, including pay as you go memberships) will generate a saving of £0.120m.</p> <p>Examples of the proposed increases are detailed below, with a full list of price increases available on request:</p> <p>Swimming Lane Hire 20m Lane 1 – Increase from £11.60 to £11.95 Gym – Increase from £6.10 to £6.30 Football 5 A Side – Increase from £43.35 to £44.65</p>	-	0.120
Total Community and Enterprise Resources' Charging Savings 2018/2019				-	0.261

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Community and Enterprise Resources' Service Impact Savings

CER27	Fleet and Environmental	Service Impact	<p>Environmental Services – SAVING REDUCED</p> <p>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>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 2 FTE, from 26.6 FTE to 24.6 FTE.</p>	2.0	0.090
CER28	Fleet and Environmental	Service Impact	<p>Litter Enforcement</p> <p>Through a reduction of 2 FTE from the current establishment, a saving of £0.050m can be achieved. The delivery of service will continue to be prioritised and monitoring of the Council's performance will continue to ensure focus of attention remains in prioritised areas.</p> <p>The service currently has an establishment of 9 FTE. The saving proposes that this is reduced by 2 FTE to 7 FTE.</p> <p>Staff in the posts are currently on temporary contracts which are due to expire in March 2018.</p>	2.0	0.050

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CER30	Fleet and Environmental	Service Impact	<p>Fleet Management</p> <p>This saving will be achieved by looking at the costs of replacing and maintaining the Council's fleet of vehicles.</p> <p>Through further replacement of casual hire vehicles by using more cost effective procurement methods, the identification of efficiencies in fuel supply through the use of telematics, and by extending the use of electric vehicles, a saving of £0.448m can be achieved.</p> <p>Further savings of £0.286m can be achieved in the costs of vehicle maintenance through consideration of changes in fleet requirements across the Council. In addition, the level of expenditure on avoidable damage can be reduced through better awareness and through communication with managers and staff.</p> <p>A saving can be generated from assessing current usage of the pool car fleet. An assessment of usage was carried out within Environmental Services. This identified that some vehicles were less used than others. Through ensuring that the pool car fleet utilisation increases towards capacity, savings of £0.016m can be generated.</p> <p>Finally, a saving of £0.150m can be realised by realigning income budgets to reflect current service delivery, and by reducing expenditure on outside repairs.</p>	-	0.900
CER31	Planning and Economic Development	Service Impact	<p>Planning and Economic Development Service – SAVING REDUCED</p> <p>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 2 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. This proposal would see a reduction of 2 FTE.</p>	2.0	0.100

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CER38	South Lanarkshire Leisure and Culture	Service Impact	<p>Increase in Swimming Lesson Programme</p> <p>The swimming lesson programme continues to attract significant interest from the community. A saving of £0.050m is achievable in 2018/2019 from increased income from swimming lessons.</p> <p>Extension of the programme will be achieved through reducing public swimming sessions as follows:</p> <ul style="list-style-type: none"> • Hamilton Water Palace would close the 25 metre swimming pool on Thursdays from 3.20pm until 8pm to accommodate lessons. This would allow for an extra 5 classes accommodating 40 members @ £20.90 monthly - £0.010m. • Lanark Lifestyles would close on Wednesdays from 4pm until 6pm to accommodate 9 additional classes - 72 members @ £20.90 per month - £0.018m. • South Lanarkshire Lifestyles Eastfield would close on Mondays from 4pm until 6pm to accommodate 6 additional classes - 48 members @ £20.90 per month - £0.012m. • A further £0.010m would be raised from other pools where additional classes can be accommodated without a full pool closure. 	-	0.050
CER41	Planning and Economic Development	Service Impact	<p>Business Support Grants – SAVING REDUCED</p> <p>The proposal is remove 1 FTE post from the current structure, resulting in a saving of £0.045m in 2018/2019.</p> <p>The current establishment consists of 7 FTE posts. The proposal will see the removal of 1 FTE post within the Service to 6 FTE. The post to be removed is currently vacant.</p>	1.0	0.045
CER43	Planning and Economic Development	Service Impact	<p>Tourism Marketing</p> <p>It is proposed to reduce the current £0.059m annual contribution for participation in a spring marketing campaign with North Lanarkshire Council (NLC) by £0.018m to £0.041m per annum.</p> <p>The Council will continue to work with NLC on tourism marketing to encourage people to visit the area including an autumn marketing campaign and promotion of the Visit Lanarkshire website.</p>	-	0.018

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CER44	Facilities, Waste and Grounds	Service Impact	<p>Rationalisation of Library Attendants – SAVING REDUCED</p> <p>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 13 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 £0.042m to be achieved in 2018/2019.</p> <p>Details of the proposed changes can be provided.</p> <p>The saving will result in a reduction of 2 FTE, from the current establishment of 12.8 FTE, to 10.8 FTE.</p>	2.0	0.042
CER45	Roads and Transportation	Service Impact	<p>Carriageway Resurfacing Programme – SAVING REDUCED</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 continue to 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.</p> <p>Efficiencies will be achieved through better procurement, ensuring 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 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>	-	3.000

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Total Community and Enterprise Resources' Service Impact Savings 2018/2019				9.0	4.295
Total Community and Enterprise Resources' Savings Proposals 2018/2019				19.1	6.575

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Community and Enterprise Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				10.1	2.019
Charging				-	0.261
Service Impact				9.0	4.295
Community and Enterprise Resources' Savings Proposals 2018/2019				19.1	6.575

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Education Resources' Savings Proposals 2018/2019

Education Resources' Approved Savings

EDR01	Curriculum and Quality Improvement Service	Approved	<p>Curriculum and Quality Improvement Service Staffing</p> <p>A new structure has been implemented within Curriculum and Quality Improvement Services (CQIS), which has led to a reduction in the number of Development Officer posts required. This was achieved through identifying tasks which can be transferred to Lead Officer remits, those which were no longer essential, including the delivery of training and membership of Local Authority groups, and tasks which could be devolved directly to schools or Learning Communities, including the development of curriculum materials and resources.</p> <p>The proposed changes will have minimal impact on schools as all tasks deemed essential have been redistributed and will still be undertaken. The FTE has reduced from 22 FTE to 14 FTE as follows:</p> <table border="1"> <thead> <tr> <th>Original (22 FTE)</th> <th>Revised (14 FTE)</th> </tr> </thead> <tbody> <tr> <td>Section Manager (1)</td> <td>Section Manager (1)</td> </tr> <tr> <td>-</td> <td>Quality Improvement Manager (1)</td> </tr> <tr> <td>Quality Improvement Officer (8)</td> <td>Quality Improvement Officer (8)</td> </tr> <tr> <td>Development Officer (12)</td> <td>Development Officer (2)</td> </tr> <tr> <td>Health and Safety (1)</td> <td>Health and Safety (1)</td> </tr> <tr> <td>-</td> <td>Administration Officer (1)</td> </tr> </tbody> </table> <p>There is no impact on FTE numbers as all staff have reverted back to their substantive posts in schools.</p>	Original (22 FTE)	Revised (14 FTE)	Section Manager (1)	Section Manager (1)	-	Quality Improvement Manager (1)	Quality Improvement Officer (8)	Quality Improvement Officer (8)	Development Officer (12)	Development Officer (2)	Health and Safety (1)	Health and Safety (1)	-	Administration Officer (1)	-	0.140
Original (22 FTE)	Revised (14 FTE)																		
Section Manager (1)	Section Manager (1)																		
-	Quality Improvement Manager (1)																		
Quality Improvement Officer (8)	Quality Improvement Officer (8)																		
Development Officer (12)	Development Officer (2)																		
Health and Safety (1)	Health and Safety (1)																		
-	Administration Officer (1)																		

Total Education Resources' Approved Savings 2018/2019				-	0.140
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Education Resources' Efficiency and Outturn Savings

EDR03	Early Years	Efficiency and Outturn	<p>Early Years Realignment of Early Learning and Childcare Income</p> <p>Early Years has offered increased flexibility to parents and families through the provision of extended Early Learning and Childcare (ELC) provision across our nursery classes and stand-alone establishments over the last few years as part of our strategy of ELC expansion. This provides families with the ability to align with the needs of the child in the context of their families and in support of employment.</p> <p>Chargeable places are available beyond the statutory provision in certain nursery classes and stand-alone establishments and parents and families have been able to access these places over the years, and rely on these places, to support their childcare requirements.</p> <p>It is proposed to increase the budget in line with income levels and trends over the last few years. This proposed level of £0.200m is currently being achieved beyond the budget of £0.254m. This will have no impact on service delivery.</p> <p>It is anticipated this saving will be achievable until the move to 1140 hours implementation in advance of 2020 when the fees generated from paid places will be used for statutory provision and income levels will reduce significantly.</p>	-	0.200
Total Education Resources' Efficiency and Outturn Savings 2018/2019				-	0.200

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

EDR04	Curriculum and Quality Improvement Service	Service Impact	<p>Central Funding for Licences</p> <p>The following licence payments are currently made by the Curriculum and Quality Improvement Service (CQIS) on behalf of establishments:</p> <ul style="list-style-type: none"> • The Copyright Licencing Agency: The Copyright Licensing Agency simplifies copyright by providing blanket licences that allow establishments to copy from a wide repertoire of print and digital published content, without having to seek permission every time. • CEFM – Off Air Recording: This allows schools to make off air recordings of television and radio broadcasts without having to seek permission each time. • Phono Performance Licence and CEFM PRS Music Copyright Licence: Both licences are required for playing pre-recorded music. <p>It is proposed that the funding for this held within the Service is withdrawn, and that individual educational establishments pay for their own licences using devolved budgets. The invoices will continue to be paid centrally to retain the benefit of discounts from a single payment, and will then be recharged to the individual school budgets.</p> <p>Schools will only pay for what they use so schools who currently use the licenses will now pay for them direct and can tailor them to their own requirements. There will be no change to service delivery, or implications for schools who do not use them.</p>	-	0.061
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Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR05	Youth Learning Service and Integrated Children's Services	Service Impact	<p>Youth Learning and Integrated Children's Services Youth Learning Services and Integrated Children's Services are merging to become one Service within Education Resources. The combined Service will provide Youth, Family and Community Learning Services which will support a closer alignment of services and deliver services for children and young people as well as community learning and development activities. The Service will provide for people of all ages through learning, personal development and active citizenship and building more stronger, resilient, supportive, influential and inclusive communities. This will be delivered through 3 main changes to provision:</p> <p>A review of the crèche facilities and the Early Years Home Link service has identified an opportunity to realign these services within the Early Years function and reduce the requirement through the Youth, Family and Community Learning Service.</p> <p>In relation to Attendance Officers, the provision has been reviewed and the service realigned to the Aspire project or the Youth, Family and Community Learning Service which has the same aim of supporting young people into employment.</p> <p>Through a review of the Social, Emotional and Behaviour Needs (SEBN) provision, an adaptation of the service is proposed which will deliver a targeted service for young people with specific needs. This will involve the Youth, Family and Community Learning Service staff with a Youth Learning background, working in providing from establishments such as the KEAR Campus and providing an alternative to the current academic provision.</p> <p>In the case of this saving, there is expected to be no net loss of posts as redeployment opportunities are made available in the move towards 1140 hours elsewhere within the Resource.</p>	-	1.255

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR09	Schools	Service Impact	<p>School Technicians</p> <p>A reduction of 10.5 FTE Technicians can be achieved through standardising a range of tasks across schools. Currently, due to differing curricular models, there is variability across secondary schools in the range of tasks undertaken.</p> <p>School technicians support the delivery of the curriculum within the Secondary sector. This is carried out in 3 distinct disciplines - Science, Audio Visual and Technical. Schools currently have between 2.5 and 4.5 FTE Technicians (including a Team Leader) dependent on the size of the school.</p> <p>In addition, we currently operate a central technician team which provides advice for all schools and ensures we meet our legislative requirements. The role of the team will now be allocated fairly across schools to support the curriculum and to continue to carry out the legislative functions. There will be a reduced number of technicians overall and they will all be embedded within the secondary schools. The saving will be achieved through the management of temporary posts, retirements and Switch2.</p> <p>The current budget is £2.010m and 67 FTE. This saving proposes a reduction of 10.5 FTE posts to 56.5 FTE, saving £0.350m per annum.</p>	10.5	0.350

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR10	Inclusive Education Service	Service Impact	<p>External Placements</p> <p>This saving relates to a reduction in expenditure following on from less children and young people being placed in external provision for their education, in line with the policy to educate and care for as many of our children within South Lanarkshire as is possible while still being needs led.</p> <p>An analysis of the suitability of the current placements has been undertaken which has allowed us to place as many children as possible within our own Authority provision, for example the Kear Campus or ASN schools. This is in line with the mainstreaming strategy and the trend experienced across recent years.</p> <p>Savings of £0.300m are achievable in 2018/2019 from a reduction in the external provision required.</p> <p>The current budget for Independent School Placements is £3.857m and this represents a saving of 7.8%.</p>	-	0.300
Total Education Resources' Service Impact Savings 2018/2019				10.5	1.966
Total Education Resources' Savings Proposals 2018/2019				10.5	2.306

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Education Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.140
Efficiency and Outturn				-	0.200
Charging				-	0.000
Service Impact				10.5	1.966
Education Resources' Savings Proposals 2018/2019				10.5	2.306

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Finance and Corporate Resources' Savings Proposals 2018/2019

Finance and Corporate Resources' Approved Savings

FCR01	Administration, Legal and Licensing	Approved	<p>Licensing and Registration Income Through the introduction of charges for route testing and vehicle inspections to increase public safety, applying inflationary rises to current Licensing and Registration charges and the realignment of budget to reflect current income being received, efficiencies of £0.094m are available in 2018/2019.</p> <p>Approval to introduce the charges for route testing and for the Licensing and Registration increases was granted at the Finance and Corporate Resources Committee on 5 September 2017.</p>	-	0.094
Total Finance and Corporate Resources' Approved Savings 2018/2019				-	0.094

Appendix 2 – Savings Proposals

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

FCR02	Finance	Efficiency and Outturn	<p>External Audit Fee The budget for the External Audit Fee in 2018/2019 is £0.529m, however only £0.494m was required for services received in 2017/2018. Therefore, the saving will be achieved from realigning the budget to the expenditure being incurred.</p>	-	0.035
FCR03	Finance	Efficiency and Outturn	<p>Interest on Investments The saving will be achieved through increasing the income budget for interest on investments to reflect current income being received for deposits with the Debt Management Office.</p> <p>This is a realignment of budget only to reflect the current level of investments with no additional income being sought from interest on future investments.</p>	-	0.050
FCR04	All	Efficiency and Outturn	<p>Reduction in Supplies and Services and Administration Budgets and Realignment of Income This saving will be realised through a reduction in areas of overheads across the Resource such as payments to external contractors, system costs, agency fees, bulk mail, and membership fees.</p> <p>In addition, there will be a realignment of income budgets to better reflect actual income being received in relation to the supplier development programme and medicals income.</p> <p>The Resource budgets for Supplies and Services and Administration Costs are currently £5.771m and £7.121m respectively.</p>	-	0.341

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR05	Communication and Strategy	Efficiency and Outturn	<p>Contribution to Community Planning The Council currently pay a contribution to Community Planning of £0.022m per annum. The total current contributions from all of the partners is £0.048m per annum (including SLC £0.022m).</p> <p>At the end of 2016/2017, there was a balance carried forward of £0.044m into 2017/2018. The saving will be achieved through all partners not having to make a payment in 2018/2019 by utilising the funds that have been built up, thus generating a one-off saving of £0.022m in 2018/2019. This will not result in any reduction in work undertaken by the Partnership.</p>	-	0.022
FCR06	Communication and Strategy	Efficiency and Outturn	<p>Publications Efficiencies Efficiencies can be achieved in the following areas:</p> <ul style="list-style-type: none"> • Ceasing print production and household distribution of the annual Reporter with a digital option being made available (£0.030m); • Ceasing print production of the Works with staff communications offered digitally through a revised offer on the intranet (£0.006m) 	-	0.036

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR11	Personnel	Efficiency and Outturn	<p>Personnel Services Staffing Structure</p> <p>Through the consideration and realignment of duties, and consideration of vacancies, a saving of £0.190m and 5.5 FTE can be achieved.</p> <p>The use of online forms with better integration into back office systems will allow a further reduction of 7 FTE posts to be made, generating a saving of £0.350m. Increased self-service for employees and managers will allow further efficiencies to be achieved.</p> <p>In addition, further efficiencies of £0.220m and 5 FTE posts can be achieved within Personnel Services through continuing efforts to move suitable training from face to face to more cost effective methods, increasing online opportunities and webinars. Staffing levels will reduce as a result of moving more online, adjusting our involvement in national training initiatives and ensuring that best value continues to be achieved for our involvement.</p> <p>This includes considering the support provided to the Clyde Valley Learning and Development Initiative to ensure the Council's lead role is provided at no net cost to the Council.</p> <p>By recognising the work undertaken by others around equalities, we can remove any duplication in efforts either within the Council or between partner organisations. Currently the Council supports a number of equality based programmes.</p> <p>This support will continue, and we will look at merging management roles to create staffing efficiencies.</p> <p>There are 164 FTE posts within Personnel Services. This saving proposes a reduction of 17.5 FTE posts to 146.5 FTE, saving £0.760m per annum, from a staffing budget of £3.334m.</p>	17.5	0.760

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR12	Finance	Efficiency and Outturn	<p>Finance Services Staffing Structure</p> <p>Through the continued consideration of the management structure across services, reducing workload and considering more efficient financial monitoring, further efficiencies will be realised in 2018/2019. Within Transactions, a number of initiatives are resulting in a reduction in the administrative processes, and therefore staff, required to undertake the current functions, including the expansion of e-invoicing within creditors and more effective processes for the ordering of school and nursery provisions on a daily basis.</p> <p>Of the 33.5 FTE posts attached to this saving, it is expected that these will be managed partly through consideration of temporary posts, and the non - filling of existing vacancies.</p> <p>There are 224 FTE posts within Finance Services and Audit Services. This saving proposes a reduction of 33.5 FTE posts to 190.5 FTE, saving £1.065m per annum, from a staffing budget of £8.030m.</p>	33.5	1.065

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR13	Finance	Efficiency and Outturn	<p>Q&A Offices Staffing Structure</p> <p>The number of customers seeking assistance from the Q&As continues to fall and in particular within the 3 smaller offices operated from the local libraries. This proposal will still ensure the delivery of Q&A services from these local libraries.</p> <p>In 2016/2017, in the Carluke, Blantyre, and Larkhall Q&As, the average number of customers visiting per day was 10, 12 and 25 respectively with the percentage of staff time used for actual interaction with customers being 7%, 10% and 33% respectively. There has also been a drop of 18% in the number of customers using the other 5 Q&As.</p> <p>The use of the satellite office based in Forth is also currently not effective, with on average only 4 customers attending per opening day.</p> <p>It is proposed that the Carluke, Blantyre, Larkhall and Forth Q&As continue as unstaffed services with public access to fast track phones and on line systems remaining. The libraries will continue to open the premises with signposting to the phones and PCs available for use. The satellite office based in Forth will continue to be opened throughout the week by the Community Group. Telephones and leaflets will be made available in the office for customers to use at all times.</p> <p>In circumstances where a member of the public could not make it to one of the staffed Q&As for a face to face discussion, an appointment would be made for them at their local service point. This will result in the release of 4 FTE posts from the current structure, saving £0.110m. To assist in delivering this, it is further proposed that the Q&As close at 4.15pm on Fridays in line with other Council Services. The number of visitors in the main Q&As after 4pm on Fridays averages less than 1, representing ineffective use of staff time and resources.</p> <p>It is further proposed that, due to the reduction in visitors to the main Q&As, an additional 4 FTE posts are removed from the current structure saving a further £0.110m per annum.</p> <p>There are 38 FTE posts within Q&A Services. This saving proposes a reduction of 8 FTE posts in total to 30 FTE, saving £0.220m per annum, from a staffing budget of £1.063m.</p>	8.0	0.220

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR14	Administration, Legal and Licensing	Efficiency and Outturn	<p>Realignment of Members Budget Boundary changes have resulted in the number of Members reducing from 67 to 64. The realignment of the budget to reflect these changes will result in savings of £0.057m in 2018/2019.</p>	-	0.057
FCR15	Administration, Legal and Licensing	Efficiency and Outturn	<p>Legal and Licensing Staffing Structure Continued revised working practices and better use of available technology allows a reduction in staffing of 8 FTE posts, saving £0.286m in 2018/2019.</p> <p>There are currently 3.7 FTE vacancies within the Service totalling £0.112m. The remaining posts will come from realigning the management structure across the Service, and through better use of technology with licensing going fully online and therefore the level of presentations at Licensing office counters will reduce resulting in staff requirements reducing across the 5 Licencing locations (East Kilbride, Hamilton (2 offices), Rutherglen and Lanark).</p> <p>There are 76.5 FTE posts within Legal and Licensing Services. This saving proposes a reduction of 8 FTE posts in total to 68.5 FTE, saving £0.286m per annum, from a staffing budget of £2.849m.</p>	8.0	0.286

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR16	Finance	Efficiency and Outturn	<p>Benefits and Revenues and Customer Contact Centre Staffing</p> <p>Improving performance through management arrangements and administrative practices, including the introduction of more effective IT software and associated working practices, will allow efficiencies of £0.400m to be achieved in 2018/2019.</p> <p>Staff numbers, comprising 3 FTE Grade 3 and 13 FTE Grade 2 employees, can be reduced following the introduction of IT solutions and improved working practices across the Services.</p> <p>IT solutions include the integration of Direct Debit and Single Persons discount forms directly into back office systems resulting in reduced manual intervention and therefore reduced staffing levels required.</p> <p>This saving represents 4.8% of the current staffing budget of £8.265m.</p> <p>There are 260 FTE posts within Benefits and Revenues and the Customer Contact Centre. This saving proposes a reduction of 16 FTE posts to 244 FTE, saving £0.400m per annum.</p>	16.0	0.400
FCR17	Finance	Efficiency and Outturn	<p>Q&A Development Team Staffing</p> <p>As a result of changes to the working practices in place at the Q&As, there is no longer a requirement for the same level of staff required to support these. This will allow savings of 3 FTE and £0.100m in 2018/2019.</p> <p>Q&A staff are no longer dealing with service requests from customers directly as these are now filtered through them to the relevant back office specialist staff across the Council. This has removed the level of duplication and has resulted in a lower level of staff from the development team to support them. At present, staff provide support for the SMS project and implementation of on-line forms and the maintenance of process maps for Q&A Services. Remaining staff will still be required to support some of these activities.</p> <p>There are 6.9 FTE posts within the Q&A Development Team. This saving proposes a reduction of 3 FTE posts to 3.9 FTE, saving £0.100m per annum, from a staffing budget of £0.238m.</p>	3.0	0.100

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR18	Communication and Strategy	Efficiency and Outturn	<p>Print and Graphic Services Reduced contract spend and a reduction in outsourced print across the Council will allow efficiencies to be achieved within the following areas in 2018/2019:</p> <p>Photocopying Paper - £0.035m (reduced contract spend and reduction in paper required - current budget £0.300m) Commercial Print - £0.055m (reduction in outsourced print across the Council - current budget £0.240m) Shredding - £0.010m (reduced contract spend - current budget £0.030m)</p>	-	0.100
Total Finance and Corporate Resources' Efficiency and Outturn Savings 2018/2019				86.0	3.472
Total Finance and Corporate Resources' Savings Proposals 2018/2019				86.0	3.566

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Finance and Corporate Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.094
Efficiency and Outturn				86.0	3.472
Charging				-	0.000
Service Impact				-	0.000
Finance and Corporate Resources' Savings Proposals 2018/2019				86.0	3.566

Appendix 2 – Savings Proposals

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

Housing and Technical Resources' Efficiency and Outturn Savings

HTR01	Property Services	Efficiency and Outturn	<p>Estates Staffing Efficiencies Through the realignment of duties and consideration of vacancies, a saving of £0.030m and 1 FTE can be achieved within the Service.</p> <p>There are 31.5 FTE posts within the Estates section. This saving proposes a reduction of 1 FTE post to 30.5 FTE, saving £0.030m per annum.</p>	1.0	0.030
HTR02	Property Services	Efficiency and Outturn	<p>Planned and Reactive Maintenance Housing and Technical Resources hold the budget for planned maintenance across all Council Non Housing properties. Savings can be realised 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 within the current programme. In addition, savings will be generated by considering the current timescales of the programme of planned maintenance works and extending these timescales where appropriate.</p> <p>Savings of £0.575m are anticipated in 2018/2019.</p>	-	0.575
HTR03	Housing Services	Efficiency and Outturn	<p>Homelessness Temporary Accommodation The Council will receive a funding allocation from the Scottish Government for temporary accommodation of £1.408m in 2017/2018. This funding will mitigate the loss of rental income within the Homelessness service as a result of welfare reform changes. Due to the phased migration towards Universal Credit, there will be an expected underspend in 2017/2018 which can be used as a one off saving in 2018/2019 of £0.300m.</p> <p>This budget will have to be reinstated in 2019/2020.</p>	-	0.300

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
HTR04	Property Services	Efficiency and Outturn	Budget Realignment Following the renegotiation of the contract for the care and repair service, a saving of £0.130m has been identified against the current budget allocation of £0.344m.	-	0.130
HTR06	Property Services	Efficiency and Outturn	Property Support Staffing Through consideration of the current structure within Property Support, savings can be achieved through combining the Planning and Delivery structures. This will result in a realignment of management and supervision duties. Through the consideration and realignment of duties, and the identification of vacancies, a saving of £0.200m and 5 FTE can be achieved across the Service.	5.0	0.200
HTR07	Housing Services	Efficiency and Outturn	Community Safety The proposal is to reduce the Community Safety budget by £0.030m (11% of current budget). By reviewing the way services are commissioned and delivered, the saving can be achieved with minimal impact on the services being delivered. The service will also benefit from a one-off refund from external partners of £0.020m for community safety project costs provided which are no longer necessary.	-	0.050
Total Housing and Technical Resources' Efficiency and Outturn Savings 2018/2019				6.0	1.285
Total Housing and Technical Resources' Savings 2018/2019				6.0	1.285

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Housing and Technical Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				6.0	1.285
Charging				-	0.000
Service Impact				-	0.000
Housing and Technical Resources' Savings Proposals 2018/2019				6.0	1.285

Appendix 2 – Savings Proposals

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

Social Work Resources' Charging Savings

SWR01	Adult and Older People Services	Charging	<p>Increase in Charge for Community Alert Alarms – AMENDED SAVING</p> <p>The Community Alarm Service provides a 24 hour response service for vulnerable individuals across South Lanarkshire. The majority of these are provided in the homes of service users using dispersed alarms, with the Community Alarm Service also providing emergency out of hours cover for sheltered housing tenants.</p> <p>The current charge for the Community Alarm Service is £1.54 per week and has remained the same since 2001/2002. Other councils across Scotland provide different levels of service and at different prices, with costs ranging from £1.00 per week to £5.80 per week.</p> <p>It is proposed to increase the charge by 3% from £1.54 per week to £1.59 per week.</p> <p>The increase in income is based on 5,437 chargeable alert alarms.</p> <p>The saving will not change the type or level of service received by service users. It only changes the charges to users.</p>	-	0.013
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Total Social Work Resources' Charging Savings				-	0.013
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Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
Social Work Resources' Service Impact Savings					
SWR05	Adult and Older People Services	Service Impact	<p>Adult and Older People Day Care – SAVING REDUCED</p> <p>The redesign of adult and older people day care services will allow savings of £0.100m to be achievable in 2018/2019, from a net budget of £7.997m.</p> <p>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 saving 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.</p> <p>The saving will be delivered through the closure of 1 Older Peoples Day Care Centre - Ashley Grant, East Kilbride.</p> <p>The closure of the Older Peoples Day Care Centre will allow the removal of 1.6 FTE posts from the current structure of 87.1 FTE, resulting in a revised structure of 85.5 FTE. Anticipated recruitment opportunities for the redeployment of staff affected by the day care centre closure will mean that in the case of this saving there is no net loss of posts.</p>	-	0.100
Total Social Work Resources' Service Impact Savings 2018/2019				-	0.100
Total Social Work Resources' Savings 2018/2019				-	0.113

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Social Work Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				-	0.000
Charging				-	0.013
Service Impact				-	0.100
Social Work Resources' Savings Proposals 2018/2019				-	0.113

Appendix 2 – Savings Proposals

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Savings Summary Across Resources	Total	
	FTE	£m
Cross Resource	3.0	1.400
Community and Enterprise Resources	19.1	6.575
Education Resources	10.5	2.306
Finance and Corporate Resources	86.0	3.566
Housing and Technical Resources	6.0	1.285
Social Work Resources	-	0.113
Total 2018/2019 Savings Proposed	124.6	15.245

Savings Summary Across Categories	Total	
	FTE	£m
Approved	-	0.234
Efficiency and Outturn	105.1	8.376
Charging	-	0.274
Service Impact	19.5	6.361
Total 2018/2019 Savings Proposed	124.6	15.245