

Appendix 1a – Savings Proposed

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 2019/2020

Cross Resource Efficiency and Outturn Savings

COR01	All	Efficiency and Outturn	<p>Overtime Criteria – Council Wide 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, 2017/2018 and 2018/2019.</p> <p>By continuing to consider 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.</p>	-	0.300
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Total Cross Resource Efficiency and Outturn Savings 2019/2020				-	0.300
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Cross Resource Charging Savings

COR02	All	Charging	<p>Charging Increases A review of current charges across the Council (excluding South Lanarkshire Leisure and Culture Ltd) has enabled a Charging Policy to be created which will be implemented across the Council.</p> <p>The Charging Policy was agreed at the Executive Committee on 21 November 2018. Through the implementation of this Policy, a saving of £0.332m can be realised in 2019/2020 as a result of a 3% standard inflationary increase to charges.</p>	-	0.332
Total Cross Resource Charging Savings 2019/2020				-	0.332
Total Cross Resource Savings Proposals 2019/2020				-	0.632

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Cross Resource Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				-	0.300
Charging				-	0.332
Service Impact				-	0.000
Cross Resource Savings Proposals 2019/2020				-	0.632

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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Community and Enterprise Resources' Savings Proposals 2019/2020

Community and Enterprise Resources' Efficiency and Outturn Savings

CER01	Support	Efficiency and Outturn	<p>Business Support From the consideration of back office services and processes, a saving of £0.160m can be achieved within Community and Enterprise Resources' support staff.</p> <p>The saving will be achieved across the Resource 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 the duplication of tasks.</p> <p>The service will achieve the reduction in establishment through the non-filling of vacancies. Tasks have already been redistributed and are being managed within the section.</p> <p>The saving will result in the removal of 6 FTE Grade 1 and Grade 2 vacant posts from the current establishment of 80 FTE.</p>	6.0	0.160
CER02	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Grounds Staffing Structure A reduction in hours within Countryside and Greenspace has allowed the current establishment to be reduced by 0.4 FTE from 23 FTE to 22.6 FTE.</p> <p>Duties have been re-prioritised and reallocated across the remaining resources within the Service.</p> <p>There is no impact on existing employees as the reduction will be met from vacant hours within the current establishment.</p>	0.4	0.020

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CER03	Roads and Transportation	Efficiency and Outturn	<p>Roads Through ongoing consideration of current procurement processes, and consideration of fleet utilisation, savings of £0.720m can be achieved in 2019/2020. Savings have been identified within the following areas:</p> <p><u>Reduction in External Operators for JCB Excavators (£0.045m)</u> A net saving of £0.045m is achievable in 2019/2020 by moving from hired operators to internal operators for JCB excavators. Appropriate training will be provided for internal staff.</p> <p><u>Procurement Savings within Contracts (£0.325m)</u> The total coated roadstone procurement within the Council is currently approximately £7m with £6.5m of this associated with planned resurfacing works. Through continuing to gain efficiencies as part of mini tendering procurement exercises, efficiencies of £0.325m (5%) are achievable in 2019/2020.</p> <p><u>Renegotiation of Current Contracts (£0.115m)</u> A recently awarded Planer contract has rates which are typically 25% cheaper than the equivalent rates in the previous term contract which expired in November 2017. On the basis of annual planing costs of £0.460m, savings of £0.115m are achievable in 2019/2020.</p> <p><u>Carriageway Resurfacing Methods (£0.110m)</u> The use of the proprietary Repave in-situ recycling process on suitable sites will generate efficiency savings in 2019/2020. This type of treatment is only suitable for specific locations, typically larger sites (due to the size of the specialist plant) and sites of asphalt road construction. Approximately 10% of sites are suitable for Repave with savings of 10% on unit costs achievable. This equates to a saving of £0.110m for 2019/2020 based on the current £11m funding for carriageway resurfacing.</p> <p><u>Fleet Asset Management (£0.050m)</u> Leases on the Council's three previous gully vehicles has ended, with three casual hire vehicles currently in use. In addition to in-house and casual hire vehicles, the Council also regularly hire vector tankers which have increased capacity and jetting power. By moving to a new fleet of two 'routine' gully cleaning vehicles and one more powerful 'troubleshooting' vehicle, efficiencies of £0.050m on private hire costs are achievable in 2019/2020.</p>	-	0.720

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			<p><u>Road Resurfacing (£0.075m)</u> There is an opportunity to secure specialist paving plant via lease instead of through contract hire. Savings of £0.075m can be generated through the conversion of 3 pavers from contract hire to lease.</p>		
CER04	Roads and Transportation	Efficiency and Outturn	<p>Street Lighting Investment Programme The capital programme for the installation of LEDs and the replacement of columns is part funded by borrowing. The resultant loan charges are paid using the Roads Revenue budget.</p> <p>As advised to the Executive Committee during 2016/2017 and 2017/2018, savings have been achieved in the street lighting capital programme. This is the result of cheaper procurement costs realised within the capital programme, which has led to less borrowing being required to fund this. Consequently, lower loan charges will be incurred moving forward.</p> <p>Taking this into account, as well as the overall estimates for loan charges, a reduction in the revenue budget for loan charges of £0.974m is achievable in 2019/2020.</p>	-	0.974
CER05	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Catering Consumables Replacement Programme Trays for lunches used within primary schools are currently replaced every 3 years. This proposal would extend the replacement period to every 4 years.</p> <p>This proposal would also align with the Council's commitment to reduce reliance on plastic and to maximise the usage of the current product.</p>	-	0.050

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CER06	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Revised Facilities Management Structure At present, Facilities Services are structured under 4 Facility Advisers. Through changes to the management structure and merging of duties, this can be reduced to 3 Facility Advisers going forward. The proposed changes to the structure would result in the removal of 1 FTE Grade 4 Level 5 post (from 4 FTE to 3 FTE).</p> <p>In addition, 1 FTE Grade 2 Level 3 post (from 11 FTE to 10 FTE) can be removed from the current establishment as tasks are realigned under the new structure.</p> <p>All areas of service will continue to be covered under the new structure, including menu development and compliance and management of the Police and Void Cleaning operations.</p>	2.0	0.090
CER07	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Realignment of Employee Budgets A saving of £0.105m has been achieved for school crossing patrollers and cleaning staff, reflecting the recruitment of staff in line with current service delivery requirements.</p> <p>All new patrollers are being recruited to provide a morning and afternoon crossing service. This has resulted in a reduction of 5 hours per week for each newly appointed employee. Currently, 40 of the 124 sites are operating at 10 hours per week as opposed to 15 hours per week.</p> <p>In addition, from 2017 all cleaners in schools are being recruited on 39 weeks per year term time contracts, in line with catering staff, as opposed to 40 week contracts. Currently, 150 of the 696 cleaning staff have been appointed on 39 week contracts.</p>	-	0.105
CER08	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Realignment of Non-Employee Cost Budgets Through consideration of prior year expenditure levels within Supplies and Services, Property Costs and Payments to Contractors across Facilities, Waste and Grounds Services, a saving of £0.210m can be realised. Efficiencies have been realised when purchasing catering and cleaning consumables. In addition, efficiencies realised through the procurement of materials within Grounds Services and realigning property budgets to reflect actual spend will allow a saving to be realised.</p>	-	0.210

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CER09	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Janitorial Cover Through recruiting all new pool cover janitors on 5 day over 7 day contracts, the Service will be able to reduce the current janitorial pool cover from 10 FTE to 8.5 FTE, generating a saving of £0.050m per annum.</p> <p>Pool cover janitors are not allocated to schools but provide absence, holiday and access out of core hours requests for cover.</p> <p>The saving will be achieved through turnover and will not impact on the contracts of current employees.</p>	1.5	0.050
CER10	Fleet and Environmental	Efficiency and Outturn	<p>Reduction in Outside Repairs Expenditure Following the recruitment exercise to fill vacant Mechanic posts within Fleet Services, this will enable more routine maintenance works and the completion of MOTs to be carried out in-house instead of having to rely on external contractors. As a result, a saving of £0.197m will be realised in 2019/2020.</p> <p>The current budget allocation across this area of expenditure is £0.499m. This will reduce to £0.302m following implementation of this saving.</p>	-	0.197
CER11	South Lanarkshire Leisure and Culture	-	<p>South Lanarkshire Leisure and Culture Detailed proposals totalling £1.053m are provided in Appendix 1b.</p>	5.86	1.053
CER13	Fleet and Environmental	Efficiency and Outturn	<p>Reduction in Non-Employee Cost Expenditure The proposal involves a reduction in expenditure on supplies and services and administration costs within Fleet and Environmental Services. This includes expenditure on materials, printing and stationery, protective clothing, property costs and cleaning materials.</p> <p>The current budget allocation across these areas of expenditure is £0.329m. This will reduce by £0.030m to £0.299m following implementation of this saving.</p> <p>The reduction will have no impact on current service delivery.</p>	-	0.030

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CER14	Fleet and Environmental	Efficiency and Outturn	<p>Fleet Services Workshop The Fleet Services workshop tests some 2,000 taxi and private hire cars a year across all four geographical areas within South Lanarkshire.</p> <p>Taxi and private hire car inspections (with or without meters) are carried out annually. Fleet Services also carry out MOTs on private hire cars where requested.</p> <p>Realignment of the current income budget by £0.015m is proposed, in order to reflect current income generation in these areas.</p>	-	0.015
CER15	Planning and Economic Development	Efficiency and Outturn	<p>Planning and Economic Development Structure – SAVING REDUCED Following the implementation of a revised structure across Planning and Economic Development Services, a saving of £0.100m can be realised in 2019/2020. The saving will be generated from the removal of 2 FTE Grade 3 posts through a vacancy and the turnover of staff.</p> <p>This saving will be achieved through prioritising works within Building Standards and Economic Development whilst ensuring that the priorities of the service are maintained.</p> <p>The saving would result in a reduction of 2 FTE, which would reduce the Planning and Economic Development Service from 92 FTE to 90 FTE.</p>	2.0	0.100
CER16	Roads and Transportation	Efficiency and Outturn	<p>Roads Waste Disposal Costs Through the introduction of enhanced waste segregation arrangements it is considered that waste disposal costs incurred by Roads and Transportation can be reduced by £0.016m.</p> <p>Currently, waste loads that can be recycled by the waste disposal site are charged at £3 per tonne, whereas recyclable waste which has been contaminated is charged at £22 per tonne. Through improving the segregation of waste, more recyclable waste loads will be transferred for disposal, which will reduce the amount paid in disposal costs per tonne.</p>	-	0.016

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CER18	Roads and Transportation	Efficiency and Outturn	<p>Transportation Engineering Works The Transportation Engineering Section are responsible for undertaking a variety of maintenance works each year, including traffic signal maintenance, landslips and road safety enhancements.</p> <p>Through consideration of the programming of these works in line with the resources available, a saving of £0.110m can be achieved in 2019/2020. The reduction will still allow for all required works to be undertaken, with any works identified as a matter of urgency due to safety concerns being treated as a priority.</p> <p>The overall net budget for Transportation Engineering Works (excluding staffing) in 2018/2019 is £2.538m. This saving equates to a 4.3% reduction in the net budget.</p>	-	0.110
CER19	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Realignment of Income Budget Following the receipt of additional funding from the Scottish Government to assist with burial costs within South Lanarkshire, it is proposed that the current income budget within Bereavement Services is realigned. This will result in a saving of £0.020m in 2019/2020.</p>	-	0.020
Total Community and Enterprise Resources' Efficiency and Outturn Savings 2019/2020				17.76	3.920

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Community and Enterprise Resources' Service Impact Savings

CER20	Facilities, Waste and Grounds	Service Impact	<p>Pitch Maintenance Regime</p> <p>This proposal would see the maintenance regime of 8 pitches with limited formal usage be changed to 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 South Lanarkshire Leisure and Culture Ltd booking schedule. Alternative pitches will be available for booking.</p> <p>The pitches affected, nearby alternative provision, and the number of lets during 2017/2018 are detailed below:</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Alternative</th> <th>Bookings 2017/18</th> <th>Pitches</th> </tr> </thead> <tbody> <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>Stonedyke, Carluke</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	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	Stonedyke, Carluke	Moorpark	0	1	Birkenshaw, Larkhall	Tileworks	0	1	Harleeshill, Larkhall	Tileworks	0	1	1.0	0.025
Location	Alternative	Bookings 2017/18	Pitches																																						
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																																						
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Stonedyke, Carluke	Moorpark	0	1																																						
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			<p>The saving will result in a reduction of 2 Seasonal employees (1 FTE) from the overall current establishment of 115 Seasonal employees. As different individuals are appointed into Seasonal posts each year, this will not impact on specific employees, but instead the level of Seasonal employees recruited in 2019/2020 will reduce.</p>		
CER22	Facilities, Waste and Grounds	Service Impact	<p>Council Officer Provision within Principal Offices including Access to Council Headquarters Through consideration of the current Council Officer establishment, and from completing an assessment of the tasks required to be carried out by Council Officers across Council Headquarters and Montrose House, a saving of £0.160m and 4.9 FTE can be realised in 2019/2020.</p> <p>The proposal has considered the tasks currently performed by Council Officers at each location, and aligned current working patterns to identify efficiencies, whilst ensuring that all tasks will continue to be carried out. This includes ensuring increased staffing levels to manage peaks in demand, for example planned deliveries, where more than one Council Officer would be required to facilitate this task.</p> <p>In addition, Council Headquarters is currently accessible 24 hours a day. This proposal would see the opening hours of the building be changed to 6.00am to 10.00pm 7 days per week, resulting in a saving of £0.050m. The revised opening requirements of the building will result in a reduced requirement of 2 FTE Council Officer staff. In other buildings, where there is a requirement for access to the building outwith opening hours, a booking system and procedure is in place. This would be implemented at Council Headquarters when there is a requirement for access to the building outwith the revised opening hours.</p> <p>There are currently 14 FTE employed across Council Headquarters and Montrose House. The impact of the change will be managed through the use of existing vacancies, revised contracted hours for new employees across the Concierge service and discussions with existing staff on changes to working hours, with any displaced staff being redeployed into alternative positions within the service.</p>	6.9	0.210
Total Community and Enterprise Resources' Service Impact Savings 2019/2020				7.9	0.235

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Total Community and Enterprise Resources' Savings Proposals 2019/2020				25.66	4.155

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Community and Enterprise Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				14.20	3.430
Charging				-	0.382
Service Impact				11.46	0.343
Community and Enterprise Resources' Savings Proposals 2019/2020				25.66	4.155

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 Proposals 2019/2020

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> <p>This is the third year of the savings proposal. Savings of £0.140m were realised in years 2017/2018 and 2018/2019.</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)																		
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Total Education Resources' Approved Savings 2019/2020				-	0.140

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Education Resources' Efficiency and Outturn Savings

EDR02	All	Efficiency and Outturn	<p>Realignment of Property Costs, Supplies and Services and Administration Costs Budgets – SAVING REDUCED</p> <p>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>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 postages and catering budgets as a result of efficiencies in service delivery.</p> <p>Finally, there will be the removal of property costs budgets no longer required.</p>	-	0.151
EDR03	Inclusive Education	Efficiency and Outturn	<p>External Placements</p> <p>This is a continuation from the 2018/2019 approved saving relating 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 the Service to place as many children as possible within the South Lanarkshire area, 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>A saving of £0.300m was approved for financial year 2018/2019. A further saving of £0.050m has been identified for 2019/2020.</p>	-	0.050

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EDR04	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 saving of £0.150m will have no impact on service delivery.</p> <p>As a result of the full implementation of 1140 hours within Early Learning and Childcare in 2020, the number of chargeable places available will reduce. This is therefore a temporary saving and the budget will require to be reinstated.</p>	-	0.150

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EDR05	Support	Efficiency and Outturn	<p>Implementation of EDRMS and Review of Business Support</p> <p>The proposal would see the introduction of EDRMS (Electronic Data and Records Management Systems) across Support Services within Education Resources.</p> <p>Through the implementation of EDRMS, a saving of £0.040m and 2 FTE Grade 1 posts can be generated through more efficient document processing and storage, and streamlining of business support activities.</p> <p>The Council currently utilises EDRMS across a number of other Resources, and the benefits realised to date include efficiencies generated through paperless, mobile and flexible working, reductions in administration costs (including printing and stationery costs), and the encouragement for standard processes to be adopted. Through the use of IT systems, efficiencies will be realised through enabling self-service and removing duplication of tasks.</p> <p>In addition, following consideration of the management structure within the Central Administration Team, a saving of £0.060m can be realised from the removal of 2 FTE Grade 2 posts, whilst still enabling the provision of adequate support to all Services.</p>	4.0	0.100
EDR06	Inclusive Education	Efficiency and Outturn	<p>Learning Community Service Realignment</p> <p>The proposal is to remove 4 FTE vacant posts within the Extended Learning Community service which have been vacant for some time. The service has recently been realigned within the Inclusion Service and the new structure will introduce a more efficient and cohesive service for children and young people with targeted specialist support linking to inclusion.</p> <p>A range of planning and practice guidance has been developed to build capacity across the workforce to effectively meet the needs of children with additional support needs, including the Framework for Inclusion and Equality, Dyslexia Guidance, Autism Spectrum Disorder (ASD) consultation. Attachment informed practice is increasingly a feature of the work of schools, facilitating a positive and inclusive response to a broad range of needs. Realignment of the service will promote an integrated and consistent approach to support for learning with resources directed to school level.</p> <p>As these posts have been vacant there will be no impact on the Council's pupil teacher ratio.</p>	4.0	0.190

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EDR07	Support	Efficiency and Outturn	<p>Realignment of Expenditure Budgets and Income Generation</p> <p>Through consideration of expenditure levels in previous years, efficiency savings of £0.345m are achievable in 2019/2020 within the following areas:</p> <ul style="list-style-type: none"> • Travel and subsistence budgets • Utilisation of newly qualified teachers • Pest control budget • Catering • Scottish Qualifications Authority costs • Telephones • Continued Professional Development <p>In addition, it is proposed that an income budget be established in order to recognise income received of £0.025m per annum from the Scottish Government for the administration and management of the Education Maintenance Allowance.</p> <p>This will result in an overall saving of £0.370m being realised in 2019/2020.</p>	-	0.370
EDR08	All	Efficiency and Outturn	<p>Energy Consumption</p> <p>Through a reduction in energy consumption as a result of a continued programme of energy efficient measures being adopted in schools and other Education establishments, a saving of £0.100m can be achieved.</p> <p>Consumption levels for gas has decreased due to ongoing programmes of efficiency, including temperature control, implementing new infrastructure through the Central Energy Efficiency Fund programme and the energy management system.</p>	-	0.100

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR09	Early Years	Efficiency and Outturn	<p>Teachers in Early Learning and Childcare South Lanarkshire Council nurseries offer the following operating models:</p> <ul style="list-style-type: none"> • 20 morning and 20 afternoon places (20/20) • 30 morning and 30 afternoon places (30/30) • 40 morning and 40 afternoon places (40/40) • 50 morning and 50 afternoon places (50/50) • 60 morning and 60 afternoon places (60/60) <p>Currently, children in 20/20 and 30/30 nurseries have access to a teacher four days in the week. Children attending other establishments have access to a teacher five days in the week.</p> <p>Through the replacement of the equivalent of 1 day (0.2 FTE) of Early Years Teachers with 0.2 FTE of Early Years Workers in 40/40, 50/50 and 60/60 establishments, a saving of £0.112m can be generated through the differential in cost, whilst ensuring that the necessary ratios are maintained. This will align the provision of Early Years Teachers in 40/40, 50/50 and 60/60 establishments to the current provision within 20/20 and 30/30 nurseries, which has already been successfully implemented.</p> <p>The reduction in the number of children in each nursery, and the current expansion in Early Learning and Childcare provision each day as a consequence of the increase to 1,140 hours, will ensure the provision of access to a teacher for children is sustained.</p>	-	0.112
Total Education Resources' Efficiency and Outturn Savings 2019/2020				8.0	1.223
Total Education Resources' Savings Proposals 2019/2020				8.0	1.363

Appendix 1a – Savings Proposed

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				8.0	1.223
Charging				-	0.000
Service Impact				-	0.000
Education Resources' Savings Proposals 2019/2020				8.0	1.363

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 2019/2020

Finance and Corporate Resources' Efficiency and Outturn Savings

FCR01	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 the number of end-user devices (PCs, laptops, tablets and phones) provided to Resources: IT Services, in liaison with Resources, monitor the usage of end-user devices and areas of low usage have been identified. Through reducing the number of devices, where low usage has been identified, savings of £0.100m in lease and licensing costs are anticipated. Storage – to reduce storage costs, IT Services 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 (£0.050m). 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 minimal impact on Council services delivered (£0.050m). Introduction of self-service (2 FTE) – Self-service capabilities will be introduced on management tools and the South Lanarkshire intranet to enable employees to access training links directly, and provide responses to Frequently Asked Questions, in order to reduce the volume of requests received by the IT Service Desk. The intranet will also now include details of any planned downtime for IT Systems, which should further reduce the number of calls received by the IT Service Desk. In addition, self-service capabilities will be made available to raise new service desk tickets directly on the system. This will realise a saving of £0.060m. Staffing (9 FTE) – In addition, through the consideration and realignment of duties, and consideration of vacancies, a further saving of £0.440m and 9 FTE can be achieved. Each financial year, a list of potential projects are identified through discussion with Resources. These projects are prioritised on the basis of risk to the Council. Those works considered to be of lesser priority will be reprogrammed for future years. Higher priority projects will continue to be progressed immediately at the start of the financial year. 	12.0	0.700
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Appendix 1a – Savings Proposed

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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			<p>There are 120.1 FTE posts within IT Services. This saving proposes a reduction of 12 FTE posts to 108.1 FTE, saving £0.550m per annum, from a staffing budget of £5.304m.</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>FTE</th> <th>Saving £m</th> <th>FTE Vacancies</th> </tr> </thead> <tbody> <tr> <td>Grade 5</td> <td>1.0</td> <td>0.080</td> <td>1.0</td> </tr> <tr> <td>Grade 4</td> <td>1.0</td> <td>0.060</td> <td>0.0</td> </tr> <tr> <td>Grade 3</td> <td>7.0</td> <td>0.320</td> <td>3.0</td> </tr> <tr> <td>Grade 2</td> <td>3.0</td> <td>0.090</td> <td>0.0</td> </tr> <tr> <td>Total</td> <td>12.0</td> <td>0.550</td> <td>4.0</td> </tr> </tbody> </table>	Grade	FTE	Saving £m	FTE Vacancies	Grade 5	1.0	0.080	1.0	Grade 4	1.0	0.060	0.0	Grade 3	7.0	0.320	3.0	Grade 2	3.0	0.090	0.0	Total	12.0	0.550	4.0		
Grade	FTE	Saving £m	FTE Vacancies																										
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FCR02	Administration, Legal and Licensing	Efficiency and Outturn	<p>Cambuslang Childcare Project The £0.084m 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, administration and staffing costs etc.</p> <p>Following discussions with CCP, the provision of free places for 0-3 year olds will be replaced with places for 3-5 year olds, funded through partnership nursery arrangements. CCP have agreed that this will be manageable over a two year period with a saving of £0.044m achievable in 2019/2020.</p> <p>Education Resources have confirmed there is sufficient capacity in the area for paid 0-3 year old nursery provision with Westburn Nursery School nearby.</p> <p>A further saving of £0.040m is achievable in 2020/2021 from the complete removal of the current funding for the 0-3 year old service.</p>	-	0.044
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Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m																																																
FCR03	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 2019/2020.</p> <p>Within Transactions, a number of initiatives are resulting in a reduction in the administrative processes and the removal of a number of non-essential tasks. The expansion of e-invoicing will help to further reduce the administrative processes required for processing invoices due to the payment process requiring lower levels of intervention from staff. A new streamlined structure for teams ordering goods and supplies, previously aligned to individual Resources, will result in reduced management overheads and economies of scale. A continued focus on improving productivity and use of technology will also contribute towards efficiencies. In addition, economies of scale will be achieved through better integration of individual Resource Transaction teams, and through the continued focus on improving productivity across the teams.</p> <p>It is expected that these will be managed partly through consideration of temporary posts, the non-filling of vacancies and redeployment opportunities where necessary.</p> <p>There are 174.9 FTE posts within Finance Strategy and Transactions Services. This saving proposes a reduction of 20.6 FTE posts to 154.3 FTE and will generate a saving of £0.701m per annum, from a staffing budget of £6.229m.</p> <table border="1" data-bbox="674 1050 1720 1437"> <thead> <tr> <th>Grade</th> <th>FTE</th> <th>Saving £m</th> <th>FTE Vacancies</th> </tr> </thead> <tbody> <tr> <td>Strategy</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grade 3</td> <td>3.0</td> <td>0.150</td> <td>3.4</td> </tr> <tr> <td>Grade 2</td> <td>4.5</td> <td>0.158</td> <td>2.0</td> </tr> <tr> <td>Grade 1</td> <td>0.5</td> <td>0.014</td> <td>0.0</td> </tr> <tr> <td>Total Strategy</td> <td>8.0</td> <td>0.322</td> <td>5.4</td> </tr> <tr> <td>Transactions</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Grade 3</td> <td>1.5</td> <td>0.077</td> <td>0.5</td> </tr> <tr> <td>Grade 2</td> <td>5.7</td> <td>0.180</td> <td>0.0</td> </tr> <tr> <td>Grade 1</td> <td>5.4</td> <td>0.122</td> <td>0.6</td> </tr> <tr> <td>Total Transactions</td> <td>12.6</td> <td>0.379</td> <td>1.1</td> </tr> <tr> <td>Total Finance</td> <td>20.6</td> <td>0.701</td> <td>6.5</td> </tr> </tbody> </table>	Grade	FTE	Saving £m	FTE Vacancies	Strategy				Grade 3	3.0	0.150	3.4	Grade 2	4.5	0.158	2.0	Grade 1	0.5	0.014	0.0	Total Strategy	8.0	0.322	5.4	Transactions				Grade 3	1.5	0.077	0.5	Grade 2	5.7	0.180	0.0	Grade 1	5.4	0.122	0.6	Total Transactions	12.6	0.379	1.1	Total Finance	20.6	0.701	6.5	20.6	0.701
Grade	FTE	Saving £m	FTE Vacancies																																																		
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Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m																
FCR04	Administration, Legal and Licensing	Efficiency and Outturn	<p>Legal and Licensing Staffing Structure The continued implementation of revised working practices and better use of available technology allows a reduction in staffing of 2.9 FTE posts, saving £0.130m in 2019/2020.</p> <p>There are 62.7 FTE posts within Legal and Licensing and Registration Services. This saving proposes a reduction of 2.9 FTE posts to 59.8 FTE, saving £0.130m per annum, from a staffing budget of £2.555m.</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>FTE</th> <th>Saving £m</th> <th>FTE Vacancies</th> </tr> </thead> <tbody> <tr> <td>Grade 5</td> <td>1.0</td> <td>0.086</td> <td>0.0</td> </tr> <tr> <td>Grade 1</td> <td>1.9</td> <td>0.044</td> <td>1.9</td> </tr> <tr> <td>Total</td> <td>2.9</td> <td>0.130</td> <td>1.9</td> </tr> </tbody> </table>	Grade	FTE	Saving £m	FTE Vacancies	Grade 5	1.0	0.086	0.0	Grade 1	1.9	0.044	1.9	Total	2.9	0.130	1.9	2.9	0.130
Grade	FTE	Saving £m	FTE Vacancies																		
Grade 5	1.0	0.086	0.0																		
Grade 1	1.9	0.044	1.9																		
Total	2.9	0.130	1.9																		
FCR05	Communication and Strategy	Efficiency and Outturn	<p>Advertising Expenditure A reduction in advertising expenditure across the Council has been experienced through greater use of more modern and cost-effective advertising techniques.</p> <p>Through the realignment of the advertising budget to reflect current expenditure and the continued use of cost-effective advertising techniques, i.e. digital, and less reliance on newspapers etc., a saving of £0.105m across the Council can be realised in 2019/2020.</p> <p>The advertising of statutory notices will continue and steps have been taken to minimise their cost. The saving will be realised in non-statutory areas, in particular recruitment and display advertisements.</p> <p>There is no impact on staffing from this saving.</p>	-	0.105																

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m																																				
FCR06	Finance	Efficiency and Outturn	<p>Benefits and Revenues and Customer Contact Centre Staffing Savings totalling £0.300m and 11.0 FTE are achievable in 2019/2020 through the development of online forms, reductions in Benefit workload and the consideration of vacancies across the Service.</p> <p>This includes going live with the Council Tax MyAccount which will reduce the volume of account enquiry contact and move customers to online channels, and implementing additional integrated forms reducing the number of calls which require to be transferred within the Customer Service Centre teams.</p> <p>There are 282.6 FTE posts within Benefits and Revenues and Customer Contact Services. This saving proposes a reduction of 11 FTE posts to 271.6 FTE, saving £0.300m per annum, from a staffing budget of £7.911m.</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>FTE</th> <th>Saving £m</th> <th>FTE Vacancies</th> </tr> </thead> <tbody> <tr> <td colspan="4">Benefits and Revenues</td> </tr> <tr> <td>Grade 2</td> <td>7.0</td> <td>0.200</td> <td>5.0</td> </tr> <tr> <td>Total Benefits and Revenues</td> <td>7.0</td> <td>0.200</td> <td>5.0</td> </tr> <tr> <td colspan="4">Customer Contact</td> </tr> <tr> <td>Grade 2</td> <td>2.0</td> <td>0.060</td> <td>1.0</td> </tr> <tr> <td>Grade 1</td> <td>2.0</td> <td>0.040</td> <td>1.0</td> </tr> <tr> <td>Total Customer Contact</td> <td>4.0</td> <td>0.100</td> <td>2.0</td> </tr> <tr> <td>Total</td> <td>11.0</td> <td>0.300</td> <td>7.0</td> </tr> </tbody> </table>	Grade	FTE	Saving £m	FTE Vacancies	Benefits and Revenues				Grade 2	7.0	0.200	5.0	Total Benefits and Revenues	7.0	0.200	5.0	Customer Contact				Grade 2	2.0	0.060	1.0	Grade 1	2.0	0.040	1.0	Total Customer Contact	4.0	0.100	2.0	Total	11.0	0.300	7.0	11.0	0.300
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Total	11.0	0.300	7.0																																						
FCR07	Communication and Strategy	Efficiency and Outturn	<p>Printing and Software Efficiencies Through the introduction of changes to current printing and software arrangements, a saving of £0.030m can be achieved in 2019/2020.</p> <p>This will include the cessation of printing of The View, with a digital option being made available.</p>	-	0.030																																				

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m																				
FCR08	Personnel	Efficiency and Outturn	<p>Personnel Services Staffing Structure</p> <p>Through the consideration and realignment of duties, and consideration of vacancies, savings can be realised within Personnel Services. This includes a reduction of 1 FTE vacant management post, as teams are merged for a more coordinated service delivery.</p> <p>In addition, the use of online forms with better integration into back office systems and increased self-service for employees and managers, including the ability to amend employee hours and location, and completion of the regrading process, will allow further efficiencies to be achieved.</p> <p>There are 173.9 FTE posts within Personnel Services. This saving proposes a reduction of 6 FTE posts to 167.9 FTE, saving £0.210m per annum, from a staffing budget of £5.875m.</p> <table border="1" data-bbox="674 775 1720 938"> <thead> <tr> <th>Grade</th> <th>FTE</th> <th>Saving £m</th> <th>FTE Vacancies</th> </tr> </thead> <tbody> <tr> <td>Grade 3</td> <td>2.0</td> <td>0.100</td> <td>1.0</td> </tr> <tr> <td>Grade 2</td> <td>2.0</td> <td>0.070</td> <td>0.0</td> </tr> <tr> <td>Grade 1</td> <td>2.0</td> <td>0.040</td> <td>2.0</td> </tr> <tr> <td>Total Personnel</td> <td>6.0</td> <td>0.210</td> <td>3.0</td> </tr> </tbody> </table>	Grade	FTE	Saving £m	FTE Vacancies	Grade 3	2.0	0.100	1.0	Grade 2	2.0	0.070	0.0	Grade 1	2.0	0.040	2.0	Total Personnel	6.0	0.210	3.0	6.0	0.210
Grade	FTE	Saving £m	FTE Vacancies																						
Grade 3	2.0	0.100	1.0																						
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Total Personnel	6.0	0.210	3.0																						
FCR09	Personnel	Efficiency and Outturn	<p>Provision of Employee Training</p> <p>Efficiencies will be delivered through a realignment of budget for the current provision of employee training. This reflects a reduction in cost over recent financial years with the level of training remaining the same. This has been achieved through better value for money from greater use of internal resources available as opposed to the purchase of external training provision.</p>	-	0.040																				

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR10	Personnel	Efficiency and Outturn	<p>Employability Programmes</p> <p>Across employability programmes, including the Scottish Government Fair Start Scotland Programme, the same number of (and in some cases more) clients will continue to be supported, at a lower cost to the Council.</p> <p>The Council is developing a suite of online support materials to assist individuals. This will allow more clients to meet their needs through self-service routes at a reduced cost.</p> <p>The reduction in youth unemployment figures at both a national and local level has also led to a reduction in the level of clients requiring support through the Youth Employment Enterprise Programme. This programme will continue to be delivered to clients requiring support in line with the current reduced demands of the service. Again, this is at a reduced cost to the Council.</p> <p>Finally, the introduction of Fair Start Scotland by the Scottish Government brings in support for their target groups (particularly around Health), who would otherwise have been placed in a number of Council programmes. The creation of this new programme has allowed the Council to redirect clients, where they meet the necessary criteria, reducing the number of clients requiring multiple supports and reducing associated expenditure.</p> <p>The introduction of Fair Start Scotland has enabled the cessation of the Working Matters Programme, previously delivered by Routes to Work South on behalf of the Council. This programme previously targeted the same client group as that being supported by Fair Start Scotland.</p> <p>In 2018/2019, employability programmes are expected to engage with more than 2,200 individuals. By using on-line tools, including self-service, the number of individuals engaging with and benefitting from the Employability Programme of the Council and its partners, will continue to at least this level going forward.</p> <p>As a result, the overall Council Employability Programme can continue to be delivered for £0.360m less from 2019/2020.</p>	-	0.360

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR11	Administration, Legal and Licensing	Efficiency and Outturn	<p>Landlord Registration A saving of £0.080m can be generated through the income budget for Landlord Registration Fees.</p> <p>The Landlord Registration fee is statutory and is currently set at £55. The Scottish Government have abolished the 10% online discount with effect from 1 December 2018 which will mean that the application fee will increase by £5.50 for online applications. This will result in an additional £0.020m to the Council in 2019/2020.</p> <p>In addition, a further £0.050m saving can be achieved in 2019/2020 by realigning the current income budget to reflect the actual fee income received.</p> <p>Further to this, through the creation of an additional 1.0 FTE Licensing Standards Officer (LSO) post (£0.040m), an increase in income of £0.050m can be generated realising a net saving of £0.010m in 2019/2020.</p> <p>The overall increase in budgeted income is anticipated to be £0.120m in 2019/2020, with a net saving of £0.080m achievable through the creation of the LSO post.</p>	(1.0)	0.080
FCR12	Personnel	Efficiency and Outturn	<p>Personnel Services Information at Work There has been a reduction in the cost of Information at Work Licensing and Support. As a result, a saving of £0.020m can be realised in 2019/2020 through realigning the budget in line with the current expenditure being incurred.</p>	-	0.020
FCR13	Communication and Strategy	Efficiency and Outturn	<p>Communications and Strategy Services Staffing Structure Through the removal of two vacant 0.5 FTE posts from the current structure, a saving of £0.020m is achievable in 2019/2020.</p> <p>This will have no impact on current service delivery.</p> <p>There are 41.7 FTE posts within Communications and Strategy Services. This saving proposes a reduction of 1 FTE posts to 40.7 FTE, saving £0.020m per annum, from a staffing budget of £1.765m.</p>	1.0	0.020

Appendix 1a – Savings Proposed

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>Personal Liquor License The current charge for a Personal Liquor License is £50. This is set by statute from the Scottish Government.</p> <p>Through the 10 year renewal of Personal Liquor Licenses, 645 licenses are due to be renewed in August 2019. This will realise a one off saving of £0.032m in 2019/2020. As the license renewals will not recur into the following year, this is not an ongoing saving moving forward, and the budget will require to be adjusted to reflect this.</p> <p>The budget of £0.032m will have to be reinstated in 2020/2021.</p>	-	0.032
FCR15	Administration, Legal and Licensing	Efficiency and Outturn	<p>Reduction in Property Costs and Administration Budgets and Increased Income This saving will be realised through a reduction in the following areas:</p> <p>Legal - Membership Fees / Subscriptions - £0.017m saving from £0.038m budget Legal - Legal Expenses - £0.006m saving from £0.046m budget Legal - Furniture - £0.003m saving from £0.003m budget Administration - Other Admin Costs - £0.022m saving from £0.022m budget Administration - Conferences - £0.007m saving from £0.016m budget Licensing and Registration - Security Costs (from the reduced need for collection of cash from licensing and registration offices) - £0.010m saving from £0.012m budget Licensing and Registration - Printing and Stationery - £0.003m from £0.009m budget</p> <p>These budgets have underspent in previous financial years and are no longer required from 2019/2020 and beyond.</p> <p>In addition, a number of other Local Authorities use Ceremony Officers. These are mainly retired registrars who carry out ceremonies and pre-ceremony meetings for a flat fee, in the region of £70. Through creating a supply pool of suitably experienced individuals, the service would be able to offer ceremonies during a wider range of days and at more flexible times including evenings outwith office hours. Given that this is a growing market, a net saving of £0.009m is achievable in ceremonies income in 2019/2020.</p>	-	0.077

Appendix 1a – Savings Proposed

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>Reduction in Overpayments The Council has a net budget of £1.4m in 2018/2019 in relation to the cost of overpayments as part of the administration of Housing Benefit payments. Significant underspends have been achieved in recent financial years in relation to this budget ranging from £0.115m in 2015/2016 to £0.657m in 2017/2018.</p> <p>Following the migration to Universal Credit, the expenditure on overpayments is anticipated to continue to reduce. This saving proposes that the budget be realigned in 2019/2020 to reflect the current expenditure anticipated in 2018/2019, yielding an annual saving of £0.220m.</p>	-	0.220
Total Finance and Corporate Resources' Efficiency and Outturn Savings 2019/2020				52.5	3.069
Total Finance and Corporate Resources' Savings Proposals 2019/2020				52.5	3.069

Appendix 1a – Savings Proposed

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				-	0.000
Efficiency and Outturn				52.5	3.069
Charging				-	0.000
Service Impact				-	0.000
Finance and Corporate Resources' Savings Proposals 2019/2020				52.5	3.069

Appendix 1a – Savings Proposed

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 2019/2020

Housing and Technical Resources' Efficiency and Outturn Savings

HTR01	Property	Efficiency and Outturn	<p>Termination of Lease, Royal Burgh House, Rutherglen As a result of the closure of Royal Burgh House in June 2018, a saving of £0.750m has been generated in relation to charges associated with the operation of the building, including rental charges and facilities management costs.</p>	-	0.750
HTR02	Property	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 extending the programming of works to maximise the lifecycle of existing building elements.</p> <p>The 2018/2019 Budget Allocation for planned and reactive maintenance is £6.870m, and includes works such as internal painting of high use areas, cleaning of external property facades and kitchen canopy cleaning.</p>	-	0.130
HTR03	Property	Efficiency and Outturn	<p>Property Assets Structure Through consideration of the current structure within Property Assets, and based on future workload requirements and a change in operating arrangements, a saving can be achieved through the removal of 1 FTE Property Investment Adviser post (Grade 4 Level 9).</p> <p>In addition, a further 0.5 FTE vacancy (Grade 2 Level 2) has been identified within the Service for removal from 2019/2020.</p>	1.5	0.075

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
HTR04	Property	Efficiency and Outturn	<p>Building Services Management Structure Through consideration of the current management structure within Building Services, a saving of £0.125m can be realised through the rationalisation and realignment of the Building Services Co-ordinator and Building Services Officer structure.</p> <p>The revised management structure will be developed by the end of 2018 and put in place for financial year 2019/2020, as part of which roles will be re-defined and clarified. Whilst this will result in managers having an increased span of control, there will be no detrimental impact on front line service delivery.</p> <p>The saving will be realised from a reduction of 4 FTE Grade 3 Level 2 posts.</p>	4.0	0.125
HTR05	Property	Efficiency and Outturn	<p>Renegotiation of Lease at Cambuslang Gate Renegotiation of the current Head Lease agreement for Cambuslang Gate has recently concluded, resulting in a saving of £0.095m per annum from 2019/2020 in relation to reduced rental costs of the property.</p> <p>The revised lease agreement was presented to Housing and Technical Resources Committee on 31 October 2018 for approval.</p>	-	0.095
HTR06	All	Efficiency and Outturn	<p>Vacant Posts Through consideration of current vacancies within Housing and Technical Resources, a saving of £0.268m can be realised as follows:</p> <ul style="list-style-type: none"> • CCTV Operatives – following the introduction of a new 12 hour shift pattern being implemented, removal of 1.96 FTE from the current establishment can be achieved. • Surveyors – As a result of forecasting future workload demands, and the realignment of work between the remainder of the Surveyors, 1.63 FTE of vacant posts can be removed from the establishment with no impact on service delivery. • Technical Assistants – following the realignment of work between the remaining employees with no impact on service provision, the removal of 2.55 FTE vacant posts can be achieved. • Further minor vacant posts across the Resource have also been identified, totalling 2.07 FTE. 	8.2	0.268

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m																				
			<table border="1"> <thead> <tr> <th>Grade</th> <th>FTE</th> <th>Saving £m</th> <th>FTE Vacancies</th> </tr> </thead> <tbody> <tr> <td>Grade 3</td> <td>2.62</td> <td>0.118</td> <td>2.62</td> </tr> <tr> <td>Grade 2</td> <td>2.73</td> <td>0.094</td> <td>2.73</td> </tr> <tr> <td>Grade 1</td> <td>2.86</td> <td>0.056</td> <td>2.86</td> </tr> <tr> <td>Total Posts</td> <td>8.21</td> <td>0.268</td> <td>8.21</td> </tr> </tbody> </table> <p>As the posts noted above are vacant, there will be no impact on current service delivery.</p>	Grade	FTE	Saving £m	FTE Vacancies	Grade 3	2.62	0.118	2.62	Grade 2	2.73	0.094	2.73	Grade 1	2.86	0.056	2.86	Total Posts	8.21	0.268	8.21		
Grade	FTE	Saving £m	FTE Vacancies																						
Grade 3	2.62	0.118	2.62																						
Grade 2	2.73	0.094	2.73																						
Grade 1	2.86	0.056	2.86																						
Total Posts	8.21	0.268	8.21																						
HTR07	Housing	Efficiency and Outturn	<p>Homelessness Service From a review of the Homelessness Business Plan and a projection of service demands in the current year a one-off saving of £0.060m can be delivered. This is as a result of efficiencies being delivered through service procurement as well as through an expected underspend in the Service.</p> <p>The budget of £0.060m will need to be reinstated in 2020/2021.</p>	-	0.060																				
Total Housing and Technical Resources' Efficiency and Outturn Savings 2019/2020				13.7	1.503																				

Appendix 1a – Savings Proposed

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' Service Impact Savings

HTR09	Housing	Service Impact	<p>Community Safety Partnership</p> <p>It is proposed to reduce the Community Safety budget by £0.020m (8% of the current budget). The saving will be achieved through consideration of the way services are commissioned and delivered.</p> <p>It is also proposed to re-align the Community Safety Analyst to a vacant post within the Housing and Technical Resources Strategy and Support structure, which is HRA funded. This will ensure that maximum benefit is derived from the Analyst post across the Resource, whilst continuing to support the Community Safety Partnership. From realigning this position, a saving of £0.020m can be realised in 2019/2020.</p>	1.0	0.040
Total Housing and Technical Resources' Service Impact Savings 2019/2020				1.0	0.040
Total Housing and Technical Resources' Savings 2019/2020				14.7	1.543

Appendix 1a – Savings Proposed

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
Approved				-
Efficiency and Outturn				13.7
Charging				-
Service Impact				1.0
Housing and Technical Resources' Savings Proposals 2019/2020				14.7

Appendix 1a – Savings Proposed

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 2019/2020

Social Work Resources' Efficiency and Outturn Savings

SWR01	Adult and Older People	Efficiency and Outturn	<p>Payments to Other Bodies A saving of £0.048m can be realised from Payments to Other Bodies that are no longer required:</p> <p><u>Dementia Training Provision (£0.040m)</u> Training previously delivered by Alzheimer's Scotland is now delivered in house. This had enabled a saving to be generated, while maintaining the level of staff training provision.</p> <p><u>Disability Information Service (£0.008m)</u> As a result of the cessation of service by DIAL (Disability Resource Centre Clydesdale), due to the organisation no longer operating, a saving has been realised. The contribution was previously used to deliver an information service to people with disabilities, which is now being delivered through other local and national organisations, including Take Control South Lanarkshire.</p>	-	0.048
SWR02	Adult and Older People	Efficiency and Outturn	<p>Meals on Wheels Provision – Production of Meals Following the withdrawal of the Meals on Wheels service provision by the Royal Voluntary Service (RVS), changes have been implemented to current service delivery. This has resulted in frozen meals being provided to those requesting meals and forms part of their overall care package.</p> <p>This will enable a saving of £0.040m to be achievable in 2019/2020 in the production of meals.</p>	-	0.040

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SWR04	Adult and Older People	Efficiency and Outturn	<p>In-House Care and Support Services</p> <p>The Care and Support Service supports adults with learning disabilities and a range of complex needs to stay in their own home, as independently as possible, so they can remain valued members of their communities. This is done in a number of ways including providing personal care and domestic support.</p> <p>As a result of the current demand for In House Care and Support Services, a saving of £0.260m in the costs of the Service has been identified.</p> <p>This reduction in costs reflects current care packages. These care packages are subject to thorough risk assessments and carried out in partnership with care and support staff and social work staff from locality teams. Service users will continue to receive the support and care that they require.</p> <p>The service currently has 39 service users. The saving reflects a reduction in costs for care packages for 4 service users – 2 of which are no longer required and 2 where there have been agreed changes to current care packages provided.</p> <p>The reduction in care hours required to be delivered will allow the removal of 8.9 FTE vacant posts from the structure, moving from 147.1 FTE to 138.2 FTE.</p> <p>The current net budget for this service is £4.510m.</p>	8.9	0.260

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SWR05	Adult and Older People	Efficiency and Outturn	<p>External Funding In 2018/2019, South Lanarkshire Health and Social Care Partnership allocated £2.2m from Social Care Fund monies to meet the recurring cost of additional care home placements created between 2011 and 2016. These placements were in addition to the number of placements that could be supported from the core Social Work budget.</p> <p>This level of funding will continue into 2019/2020, however, due to the level of demand, there is an anticipated reduction in the required number of specific placements moving forward. This is part of the overall policy and strategic direction to shift the balance of care towards more community orientated support.</p> <p>Consideration of the level of funding available within the core Social Work Resources revenue budget and the Social Care Fund allocation has identified a saving of £0.100m which can be realised in 2019/2020, from the reduction in the level of demand.</p>	-	0.100
SWR06	Adult and Older People	Efficiency and Outturn	<p>Meals on Wheels Provision – Transport Costs Following the withdrawal of the Meals on Wheels service provision by the Royal Voluntary Service (RVS), changes have been implemented to current service delivery. This has resulted in a reduction in transport costs.</p> <p>This will enable a saving of £0.035m to be achievable in 2019/2020 from a reduction in transport costs.</p>	-	0.035
SWR07	Adult and Older People	Efficiency and Outturn	<p>Bield Day Care Service – Langvout, Biggar Bield Day Care Service ended on 31 July 2018. This service was provided to 10 service users based on 20 days weekly and was funded via block grant at £0.129m per annum.</p> <p>Alternative day care service provision for the 10 service users affected has been sourced at McClymont Day Care Centre, Lanark and Jenny McLachlan Day Care Centre, Carluke.</p> <p>There are estimated transport costs of £0.069m per annum to access agreed days to each individual service user at the alternative Day Centres. As a result, a net saving of £0.060m is achievable in 2019/2020.</p>	-	0.060

Appendix 1a – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SWR08	Performance and Support	Efficiency and Outturn	Realignment of Employee Cost Budget As a result of the funding arrangements for the Chief Officer for the Integrated Joint Board, a saving of £0.040m can be realised in 2019/2020 from the realignment of the current employee cost budget.	-	0.040
Total Social Work Resources' Efficiency and Outturn Savings				8.9	0.583
Total Social Work Resources' Savings 2019/2020				8.9	0.583

Appendix 1a – Savings Proposed

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				8.9	0.583
Charging				-	0.000
Service Impact				-	0.000
Social Work Resources' Savings Proposals 2019/2020				8.9	0.583

Appendix 1a – Savings Proposed

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	-	0.632
Community and Enterprise Resources	25.66	4.155
Education Resources	8.0	1.363
Finance and Corporate Resources	52.5	3.069
Housing and Technical Resources	14.7	1.543
Social Work Resources	8.9	0.583
Total 2019/2020 Savings Proposed <i>(These totals include the SLLC savings detailed in Appendix 1b)</i>	109.76	11.345

Savings Summary Across Categories	Total	
	FTE	£m
Approved	-	0.140
Efficiency and Outturn	97.30	10.108
Charging	-	0.714
Service Impact	12.46	0.383
Total 2019/2020 Savings Proposed <i>(These totals include the SLLC savings detailed in Appendix 1b)</i>	109.76	11.345