

## Appendix 1 – 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 2020/2021

#### Cross-Resource Approved Savings

COR01	All	Approved	<p><b>Charging Increases</b></p> <p>A review of current charges across the Council (excluding South Lanarkshire Leisure and Culture Ltd) enabled a Charging Policy to be created which was agreed at Executive Committee on 21 November 2018. The policy applied a standard inflationary increase to charges across the Council.</p> <p>Through the continued implementation of this Policy, a further saving of £0.300m can be realised through the application of a 2.8% inflationary increase in 2020/2021.</p>	-	0.300
<b>Total Cross-Resource Approved Savings 2020/2021</b>				<b>-</b>	<b>0.300</b>
<b>Total Cross-Resource Savings Proposals 2020/2021</b>				<b>0.0</b>	<b>0.300</b>

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Cross-Resource Savings Summary Across Categories				FTE	£m
Approved				0.0	0.300
Efficiency and Outturn				0.0	0.000
Charging				0.0	0.000
Service Impact				0.0	0.000
<b>Cross-Resource Savings Proposals 2020/2021</b>				<b>0.0</b>	<b>0.300</b>

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### Community and Enterprise Resources' Savings Proposals 2020/2021

#### Community and Enterprise Resources' Approved Savings

CER01	Fleet and Environmental	Approved	<p><b>Tyre Management</b></p> <p>Following approval to increase the current establishment within Fleet Services at the Community and Enterprise Resources' Committee on 3 September 2019, the fitting of tyres currently carried out at depots can now be undertaken in-house.</p> <p>At present, tyres for the Council Fleet are procured through an Excel Framework. The Council currently uses this framework for the supply and fit of all tyres, both at the roadside and in the depots. The annual spend on callouts, based on the 2017/2018 year end position, is £0.080m.</p> <p>1 FTE Grade 2 Level 2 Mechanic post has now been added to the establishment. The cost of the post has been estimated at £0.030m. The net estimated annual saving is therefore £0.050m.</p> <p>The fitting of tyres at the roadside will continue to be provided by the external contractor.</p>	(1.0)	0.050
<b>Total Community and Enterprise Resources' Approved Savings 2020/2021</b>				<b>(1.0)</b>	<b>0.050</b>

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### Community and Enterprise Resources' Efficiency and Outturn Savings

CER02	Roads and Transportation	Efficiency and Outturn	<b>Roads Ad-Hoc Works Budget</b> A budget of £0.450m currently exists within the Roads Revenue Budget. In previous years, this budget has been used to accelerate the completion of roads schemes. It is proposed that the full budget of £0.450m is removed in 2020/2021. All roads schemes will continue to be progressed within the previously agreed timescales, including delivery of the Roads Investment Programme. This saving will have no impact on delivery of works already planned for the year.	-	0.450
CER03	Fleet and Environmental	Efficiency and Outturn	<b>Fleet Management</b> There are currently 1,403 fleet vehicles as at February 2019. Of this, 186 vehicles are required to be a conspicuous colour (eg yellow or white) and be compliant with appropriate safety markings. Of the remaining 1,217 vehicles, 550 of these are currently painted in the corporate blue shade.  By no longer carrying out the spray painting of vehicles in corporate blue, a saving of £0.020m can be realised in 2020/2021. All vehicles will still have the official Council Logo, which can be increased in size as required.	-	0.020
CER04	Fleet and Environmental	Efficiency and Outturn	<b>Fleet Workshop Staffing Structure</b> Through consideration of the current Mechanics staffing structure within the Fleet Workshop, a saving of £0.019m has been identified.  Difficulties are being experienced in recruiting and retaining qualified Mechanics. This has led to the recruitment of Mechanics with a Light Goods Vehicle (LGV) qualification, with the intention to train those Mechanics to repair HGVs. To enable these Mechanics to focus on skilled tasks, and gain experience required for their HGV qualification, it is proposed that two vacant Mechanics posts are replaced with Vehicle Workshop Operative (VWO) posts. These employees will undertake a number of non-skilled tasks included within their job description, including shunting vehicles, greasing of vehicles, keeping the workshop safe and clean, and assisting with heavy tasks.  Mechanic posts are Grade 3 Level 2 (SCP48) and VWO posts are Grade 1 level 3 (SCP27). Through realignment of the current staffing structure, a saving of £0.019m can be realised in 2020/2021.	-	0.019

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CER05	Fleet and Environmental	Efficiency and Outturn	<p><b>Realignment of Fleet Services Budgets</b></p> <p>This saving proposes the current budgets for the Fleet Workshop and equipment be realigned in 2020/2021 to reflect the current expenditure being incurred. This will better reflect the requirements of the service and generate a saving of £0.047m in 2020/2021.</p> <p>In addition, through a reduction in Property Costs at the Fleet Workshop, a saving of £0.016m can be realised in 2020/2021. The saving can be achieved due to savings realised following the implementation of LED lighting. This was initially installed using funding available through the CEEF programme, which has now been repaid in full through savings realised in utility costs.</p>	-	0.063
CER06	Fleet and Environmental	Efficiency and Outturn	<p><b>Route Optimisation</b></p> <p>Following consideration of current routes for Passenger Services and the current establishment, a saving of £0.050m can be realised in 2020/2021 through improved alignment to service requirements and more efficient planning and co-ordination of routes. The saving will be achieved through a reduction in overtime and fuel costs.</p>	-	0.050
CER07	Fleet and Environmental	Efficiency and Outturn	<p><b>Pool Car Staffing Structure</b></p> <p>There are 103 pool cars available for use by all Council employees and there is currently one post dedicated to valeting these cars, presenting them for servicing and repair and distributing parking permits. It is proposed that this dedicated post is removed and the work is managed within the overall Community and Enterprise Resources' establishment.</p> <p>The post is a Grade 1 Level 4 – 37 hours per week.</p>	1.0	0.026

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CER08	Planning and Economic Development	Efficiency and Outturn	<p><b>Planning and Economic Development Staffing Structure</b></p> <p>Through the implementation of phased retirement for two employees, and one employee within the structure moving to term time working, a saving of £0.045m can be achieved in 2020/2021.</p> <p>This saving proposes a reduction of 1FTE post as follows:</p> <table><tr><th>Grade</th><th>FTE</th><th>Saving £m</th><th>FTE Vacancies</th></tr><tr><td>Grade 3</td><td>0.7</td><td>0.034</td><td>0.7</td></tr><tr><td>Grade 2</td><td>0.3</td><td>0.011</td><td>0.3</td></tr><tr><td><b>Total Strategy</b></td><td><b>1.0</b></td><td><b>0.045</b></td><td><b>1.0</b></td></tr></table>	Grade	FTE	Saving £m	FTE Vacancies	Grade 3	0.7	0.034	0.7	Grade 2	0.3	0.011	0.3	<b>Total Strategy</b>	<b>1.0</b>	<b>0.045</b>	<b>1.0</b>	1.0	0.045
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<b>Total Strategy</b>	<b>1.0</b>	<b>0.045</b>	<b>1.0</b>																		

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CER09	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Maintenance of Non-Council Land</b></p> <p>Following consideration of the maintenance of land across South Lanarkshire which is not owned by the Council, a saving of £0.030m is realised in 2020/2021. To date, 8 out of a potential 101 sites being maintained by Grounds Services have been confirmed as being owned by third parties. External owners will be responsible for future maintenance of their land, however they will be given the option for Grounds Services to continue to provide this service for a fee. The saving represents not undertaking works. If the Council are asked to continue to undertake the works, then income received will cover the costs incurred.</p> <p>Investigations are ongoing with regard to the ownership of the remaining 93 sites, with the same principle being applied to any further sites identified as being owned by third parties. This will enable additional savings to be generated in future years.</p> <p>The saving will result in a reduction of 1 FTE from the overall current establishment for Seasonal employees (2 seasonal posts). As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the overall level of Seasonal employees recruited in 2020/2021 will reduce.</p>	1.0 (2 seasonal)	0.030

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CER10	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Rationalisation of Grass Cutting Machinery</b></p> <p>The service has reviewed its current grass cutting machinery fleet and has identified an opportunity to replace existing machinery that cuts and collects grass with standard grass cutting functionality. This would result in a reduction in annual machinery costs of £0.042m.</p> <p>The introduction of the replacement machinery would also improve productivity as the emptying of the grass hoppers is time consuming and the subsequent disposal of the cuttings incurs further costs. It is estimated that a further saving of £0.098m is achievable due to an increase in productivity as a result of not having to transfer cuttings to waste sites.</p> <p>The service would retain 4 of the 20 cut and collect ride-ons for cemetery maintenance. Therefore, grass cuttings will continue to be collected at these locations. The remaining 16 cut and collect ride-ons will be replaced by 12 cutting only machines. These machines will no longer collect the grass cuttings.</p> <p>The current grass cutting schedule for all sites affected by this proposal will continue to be fulfilled. There will be no change to the area or frequency of grass cutting undertaken by the service.</p> <p>The saving will result in a reduction of 2 FTE from the overall current establishment for Seasonal employees (4 seasonal posts). As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the level of Seasonal employees recruited in 2020/2021 will reduce.</p>	2.0 (4 seasonal)	0.140



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CER11	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Grounds Services Ad-Hoc Works Budget</b></p> <p>This proposal would see a reduction to the current Grounds Services budget allocation for ad-hoc works. Works will be prioritised through the completion of risk and impact assessments. Those works considered to be of lesser priority will be reprogrammed for future years. This will result in a saving of £0.180m.</p> <p>The works cover various tasks which are identified throughout the year, including:</p> <ul style="list-style-type: none"> <li>• Tree felling</li> <li>• Ground clearances</li> <li>• Infrastructure repairs</li> <li>• Environmental Improvement works</li> <li>• Play Area repairs/improvements</li> </ul> <p>Implementation of this proposal will result in a reduction of 6 FTE from the current establishment of 290 FTE. There is no impact on existing employees as the saving will be realised through the removal of vacancies.</p>	6.0	0.180
CER12	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Support Services</b></p> <p>From the consideration of back office services and processes, a saving of £0.140m can be achieved within Community and Enterprise Resources' support staff.</p> <p>Savings are being realised across the Resource through the creation of a single reporting responsibility for Business Support, which has enabled the sharing of good practice and the delivery of economies of scale. Through the use of IT systems including the Objective Electronic Data Records and Management System (EDRMS), and through enabling forms to be completed online through the Council's website, including requests for special uplifts and the reporting of potholes, efficiencies are being realised through enabling self-service, reducing paper and removing the duplication of tasks.</p> <p>The saving will result in the removal of 4 FTE Grade 1 and Grade 2 vacant posts from the current establishment of 80 FTE.</p>	4.0	0.140

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CER13	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Grounds Services - Annualised Hours/Transport and Plant Reductions</b></p> <p>Through the introduction of annualised hours, which will see all permanent employees and seasonal operatives work additional hours during the summer months and a corresponding reduction of hours worked over the winter period, a saving of £0.100m can be realised within Transport and Plant costs.</p> <p>The current working practice is 37 hours per week over a 52 week period. The proposal is to move to 42 hours per week between April and October (32 weeks), with the balance of hours worked over the remaining 20 weeks.</p> <p>Seasonal workers will continue to work the same number of hours within a year. However, the proposal will reduce the fleet and plant requirements during the summer months by 10%, resulting in lease and maintenance savings of £0.100m within Grounds Services.</p>	-	0.100

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CER14	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Janitorial Provision</b> Janitorial service budgets for 2020/2021 can be realigned to reflect the projected staffing configuration for the coming year.</p> <p>This will result in a saving of £0.100m and a reduction of 4FTE from the current establishment.</p>	4.0	0.100
CER15	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Realignment of Janitorial Budgets</b> The Council currently employs 169 janitors/caretakers in schools. It is proposed to realign the budget to reflect that 24 of these janitors are now on term time contracts (39 weeks as opposed to 52 weeks), as a result of both recruitment and requests from the employees themselves.</p> <p>In addition, it is proposed that all newly appointed janitors will be employed to meet the needs of the school and its pupils for 39 weeks per annum moving forward.</p> <p>As a result, a saving of £0.190m is achievable in 2020/2021.</p> <p>The move towards employing janitors on term time contracts will result in an overall reduction in hours which is equivalent to 6 FTE in 2020/2021. There will be no change to the number of Facilities' staff employed within each school.</p> <p>Sufficient janitorial provision is in place (4 peripatetic janitors), to allow access and egress for repairs, holiday activity clubs, holiday cooking and extra school activities out with term time.</p>	6.0	0.190
CER16	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Realignment of Non-Employee Cost Budgets</b> A saving of £0.035m can be generated from the realignment of current Property Costs and Supplies and Services budgets within Facilities Services.</p>	-	0.035

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CER17	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Residual Waste</b> Following contract monitoring for the Civic Amenity sites at Blantyre and Rutherglen, the level of contract payment to Viridor was lower than budgeted. As a result, an underspend of £0.488m was realised in 2018/2019 and this was set aside in reserves to manage future cost pressures. It is proposed that this underspend contributes towards the overall 2020/2021 savings requirement.</p> <p><b>This is a one-off saving and the full budget is required to be re-instated in 2021/2022.</b></p> <p>In addition, work has been carried out to evaluate the impact in property growth across the Council area for which budget has been provided. A budget realignment is possible for 2020/2021, reflecting the needs of the service and will release budget savings of £0.150m.</p>	-	0.638
CER18	Facilities, Waste and Grounds	Efficiency and Outturn	<p><b>Council Officer Provision across all Principal Offices</b> Through consideration of the current Council Officer establishment, and from completing an assessment of the tasks required to be carried out by Council Officers within Headquarters and Montrose House, a saving of £0.160m and 4.9 FTE can be realised in 2020/2021. This will be achieved, in part, through the removal of vacant posts (2.6 FTE), with the balance achieved through the turnover of staff and redeployment where required.</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 peak demand times, e.g. planned deliveries, where more than one Council Officer would be required to facilitate this task.</p> <p>There will be no change to the current access arrangements at principal offices. Council Headquarters will continue to remain open 24 hours a day.</p>	4.9	0.160

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CER19	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p><b>South Lanarkshire Leisure and Culture Ltd Employee Costs</b></p> <p>Through consideration of staffing requirements across South Lanarkshire Leisure and Culture Ltd, a saving of £0.247m can be realised through the non-filling of vacant hours within the current establishment.</p> <p>A saving of £0.073m can be realised through the non-filling of 3.8 FTE vacant posts within Halls. Current opening hours at the halls will remain unaffected by this proposal.</p> <p>A further saving of £0.012m (0.4 FTE) is achievable through the non-filling of vacant hours at Hamilton Town House.</p> <p>Following consideration of the current management staffing structure within Library Services, a saving of £0.075m and 2.4 FTE can be realised in 2020/2021. This proposal will have no impact on the operational hours of libraries or back office functions.</p> <p>Across the Support function, a saving of £0.079m (2.6 FTE) will be realised through the non-filling of vacant hours.</p> <p>Finally, a realignment of the current budget for employee costs will generate a saving of £0.008m.</p> <p>The above reductions will result in a saving of £0.247m and the removal of 9.2 FTE from the current establishment.</p>	9.2	0.247
CER20	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p><b>Greenhills Sports Centre</b></p> <p>Following the vacation of Greenhills Sports Centre by the Gymnastics Club, who were the sole user of the facility, the Centre is no longer operational. As a result, a saving of £0.010m can be realised due to a reduction in utility and water charges.</p> <p>The property has now been handed back to South Lanarkshire Council.</p>	-	0.010

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CER21	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<b>Realignment of South Lanarkshire Leisure and Culture Budgets</b> This saving proposes that a number of budget lines within South Lanarkshire Leisure and Culture be realigned in 2020/2021 to reflect the current expenditure being incurred. This will better reflect the requirements of SLLC and generate a saving of £0.054m in 2020/2021.	-	0.054																												
CER22	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<b>Community Managed Halls</b> Through reducing the current level of staffing support offered within 5 of the 9 community managed halls, a saving of £0.029m can be realised. This proposal will introduce consistency in the support provided across similar types of halls, and will be in line with the current staffing provision in Community Halls directly managed by South Lanarkshire Leisure and Culture Ltd. There are currently 311.55 staffing hours (9 FTE) employed across the following halls: <table border="1"><thead><tr><th>Location</th><th>Current Staffing Hours</th><th>Revised Hours</th><th>Proposed Reduction</th></tr></thead><tbody><tr><td>Tenants Association of Coatshill and Thornhill (TACT) Community Hall</td><td>77.30</td><td>59.80</td><td>17.50</td></tr><tr><td>Uddingston Community Centre</td><td>69.25</td><td>60.00</td><td>9.25</td></tr><tr><td>Douglas St Brides</td><td>68.50</td><td>54.50</td><td>14.00</td></tr><tr><td>Larkhall Community Centre</td><td>57.00</td><td>54.50</td><td>2.50</td></tr><tr><td>Netherburn Community Hall</td><td>39.50</td><td>34.50</td><td>5.00</td></tr><tr><td><b>Total</b></td><td><b>311.55</b></td><td><b>263.3</b></td><td><b>48.25</b></td></tr></tbody></table> The proposal would see a reduction of 48.25 hours, from 311.55 hours to 263.3 hours. Of this, 28.25 hours are currently vacant, with the proposed reductions at Douglas St Brides, Uddingston and Netherburn are already being realised due to vacancies. This will have no impact on the opening hours of the above halls.  The remaining 4 community managed halls, North Halfway (30 hours), Carstairs (17 hours), Eastfield (50 hours) and Springwell (13 hours), are unaffected by this savings proposal.  Support provided to each community managed hall is proportionate in terms of the size of the halls and the number of lets.	Location	Current Staffing Hours	Revised Hours	Proposed Reduction	Tenants Association of Coatshill and Thornhill (TACT) Community Hall	77.30	59.80	17.50	Uddingston Community Centre	69.25	60.00	9.25	Douglas St Brides	68.50	54.50	14.00	Larkhall Community Centre	57.00	54.50	2.50	Netherburn Community Hall	39.50	34.50	5.00	<b>Total</b>	<b>311.55</b>	<b>263.3</b>	<b>48.25</b>	1.4	0.029
Location	Current Staffing Hours	Revised Hours	Proposed Reduction																														
Tenants Association of Coatshill and Thornhill (TACT) Community Hall	77.30	59.80	17.50																														
Uddingston Community Centre	69.25	60.00	9.25																														
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CER23	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p><b>Rationalisation of Staffing Structure</b></p> <p>Through assessment of usage levels across facilities within Sport and Physical Activity Services, a saving of £0.084m can be realised through staffing efficiencies.</p> <p>The reduction of 3.3 FTE across four sites at Hareleeshill, Jock Stein, Lesmahagow and Biggar will realise staffing efficiencies of £0.084m in 2020/2021.</p>	3.3	0.084
<b>Total Community and Enterprise Resources' Efficiency and Outturn Savings 2020/2021</b>				<b>43.8</b>	<b>2.810</b>

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### Community and Enterprise Resources' Charging Savings

CER24	Roads and Transportation	Charging	<p><b>Parking Permit Charge</b> Through the introduction of a charge to cover the cost of administering resident parking schemes, a saving of £0.025m can be realised in 2020/2021.</p> <p>It is proposed that a charge of £10 per permit is introduced, which will be valid for two years. The charge reflects full cost recovery. At present, there are around 5,000 permits in issue.</p> <p>Charging for permits is supported by the Road Safety Forum.</p> <p>Current charging rates for other Councils are as follows:</p> <table><tr><td>North Lanarkshire Council</td><td>£60</td></tr><tr><td>Glasgow City Council</td><td>£285 for city centre locations and £85 for small zones</td></tr><tr><td>Edinburgh Council</td><td>£35 to £95, depending on the area and engine size</td></tr></table>	North Lanarkshire Council	£60	Glasgow City Council	£285 for city centre locations and £85 for small zones	Edinburgh Council	£35 to £95, depending on the area and engine size	-	0.025
North Lanarkshire Council	£60										
Glasgow City Council	£285 for city centre locations and £85 for small zones										
Edinburgh Council	£35 to £95, depending on the area and engine size										
CER25	Roads and Transportation	Charging	<p><b>Park and Ride Charging</b> Through the wider implementation of parking charges at Park and Ride facilities across South Lanarkshire, a saving of £0.075m can be achieved.</p> <p>A maximum charge of £1 per day will be introduced at Newton and Carluke. Charges are already in place at Hamilton, Hairmyres and Rutherglen.</p> <p>The saving represents the income generation which can be realised on an annual basis. The installation of payment machines will be required to deliver the saving, at a cost of approximately £0.030m. This will be funded separately from the Roads Revenue Budget.</p>	-	0.075						



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CER26	South Lanarkshire Leisure and Culture	Charging	<p><b>Activage Membership – Increase price from £57.95 to £65 per annum</b></p> <p>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 from £57.95 to £65 (12%) per annum is proposed, realising a saving of £0.060m in 2020/2021. This is the equivalent of an increase of less than £0.14 per week.</p> <p>Membership levels have increased over the years as follows:</p> <table><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><tr><td>2018</td><td>8,944</td></tr><tr><td>2019</td><td>9,129</td></tr></table> <p>Even when prices were increased over this period, membership levels have continued to rise year on year.</p> <p>The proposed prices for the Activage membership are still considerably lower than those of neighbouring authorities. At present, the Glasgow Life concession membership is £200 per annum, and the North Lanarkshire Leisure annual membership for residents aged 65+ is £240. The current option to pay in 2 instalments will continue.</p>	2014	6,176	2015	6,891	2016	7,421	2017	8,064	2018	8,944	2019	9,129	-	0.060
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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
CER27	South Lanarkshire Leisure and Culture	Charging	<p><b>Price Increases</b> Through implementation of a 2.8% price increase across the majority of charges within South Lanarkshire Leisure and Culture Ltd, a saving of £0.398m can be realised in 2020/2021.</p> <p>This proposal excludes most fitness memberships, due to pressures currently being experienced in this area.</p>	-	0.398
CER28	South Lanarkshire Leisure and Culture	Charging	<p><b>Calderglen Zoo</b> An increase to the current prices charged for entry to Calderglen Zoo is proposed, which will generate savings of £0.020m in 2020/2021.</p> <p>The current entry price is £1.70 for adults and £0.60 per child. The proposal would increase the costs to £1.80 for adults and £0.90 for children.</p>	-	0.020
<b>Total Community and Enterprise Resources' Charging Savings 2020/2021</b>				<b>-</b>	<b>0.578</b>

## Appendix 1 – 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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### Community and Enterprise Resources' Service Impact Savings

CER29	Roads and Transportation	Service Impact	<p><b>Flood Risk Management</b></p> <p>Over the last few years, the Council has been able to address the majority of high risk flood sites across South Lanarkshire. This has been achieved through undertaking works to reduce flood risk by improving the Council's network of watercourse telemetry equipment, upgrading existing culvert trash screens, regular watercourse clearance works and delivery of flood protection works at the most vulnerable sites.</p> <p>Following an assessment of the need moving forward, the level of annual budget required to deal with flood risk can reduce from £0.291m to £0.096m, resulting in a saving of £0.195m. Continued assessment of potential areas of flooding will be undertaken on a regular basis, and the Council will respond to all flooding emergencies or any new potential high risk areas through utilisation of the remaining budget. Risks will continue to be managed through organising activity on a prioritised basis. Those works considered to be of lesser priority will be reprogrammed for future years.</p>	-	0.195
CER30	Fleet and Environmental	Service Impact	<p><b>Trading Standards Inspections</b></p> <p>Through using market surveillance and information on current trade practices, a reduction in scheduled visits can be implemented. Planned enforcement visits will continue to be carried out where required, and will focus on areas of greatest consumer detriment.</p> <p>In addition, consumers will be directed to self-help facilities where appropriate. Consumers will be directed to action they can take themselves to resolve customer advice requests and be directed to third party agents such as trade bodies and Citizens Advice Scotland.</p> <p>Joint working is currently in place with other agencies including Police Scotland and other Local Authorities.</p> <p>As a result, 1 FTE Grade 3 Level 8 post and 1FTE Grade 3 Level 2 post would be removed from the current establishment of 19.33 FTE. The Grade 3 Level 2 post is currently vacant.</p>	2.0	0.100

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER31	Facilities, Waste and Grounds	Service Impact	<p><b>Grass Bankings</b></p> <p>The service has identified 767 locations across the Council that are challenging and resource intensive for operatives to maintain when working with machinery on a slope. It is proposed that the service allows these areas to revert back to natural habitat and that these are identified as opportunities to enhance the Council's biodiversity provision.</p> <p>The Service would continue to cut the perimeter of the open space where these areas meet any roads or pathways.</p> <p>The saving will result in a reduction of 2.5 FTE from the overall current establishment for Seasonal employees. As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the level of Seasonal employees recruited in 2020/2021 will reduce.</p>	2.5 (5 seasonal)	0.080
CER32	Facilities, Waste and Grounds	Service Impact	<p><b>Hedge Maintenance</b></p> <p>The Council are currently responsible for the maintenance of 125 kilometres of hedge. Depending on the type/species of hedge, these are cut either once or twice each year. Through consideration of hedge maintenance practices, a saving of £0.090m can be achieved in 2020/2021. The saving will see the introduction of a consistent approach to hedge cutting, with a single cut being carried out on all hedges. Sites adjacent to footpaths and access routes will continue to be assessed on an individual needs basis.</p> <p>The overall saving of £0.090m will result in a reduction of 4 FTE from the overall current establishment for Seasonal employees (8 seasonal posts). As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the level of Seasonal employees recruited in 2020/2021 will reduce.</p>	4.0 (8 seasonal)	0.090

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER33	South Lanarkshire Leisure and Culture	Service Impact	<p><b>Leisure Centres – Opening Hours</b></p> <p>Analysis of usage levels at leisure centres shows low attendance / usage at certain times of the week. Based on this information, consideration of the current opening hours at the leisure facilities detailed below allows a saving of £0.135m to be realised through staffing efficiencies.</p> <p>The proposal is to reduce the opening hours at the Willie Waddell (Forth) Leisure Centre, Biggar Dual Use Facility, Strathaven Leisure Centre, Stewartfield Leisure Centre, Coalburn Leisure Centre, Eastfield Lifestyles and Blackwood Sports Centre.</p> <p>In addition, Uddingston Leisure Centre will be closed on Sundays.</p> <p>This will result in a reduction of 5.3 FTE realising staffing efficiencies of £0.135m in 2020/2021.</p> <p>Further information on current opening hours and proposed revised hours, along with information on the average usage levels, is available separately.</p>	5.3	0.135
CER34	South Lanarkshire Leisure and Culture	Service Impact	<p><b>Duncanrig and Uddingston Dual Use Facilities – Open in Term Time Only</b></p> <p>A saving of £0.025m can be realised in 2020/2021 through the implementation of revised opening hours at Duncanrig and Uddingston Dual Use facilities, on the basis that there are alternative sites where current bookings could be accommodated. This proposal would see the facilities being available during term time only.</p> <p>The facilities would still be available for use by schoolchildren during the day during term time.</p> <p>This would result in a reduction of 0.7 FTE.</p> <p>Further information on average usage levels during term time and non-term time periods is available separately.</p>	0.7	0.025

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER35	South Lanarkshire Leisure and Culture	Service Impact	<p><b>Festive Opening Hours</b></p> <p>As a result of closing leisure facilities over the festive period, other than the “area hub” facilities, a saving of £0.028m will be realised through a reduction in Property Costs.</p> <p>The following venues will remain open during the festive period:</p> <p>Clydesdale: Carluke Leisure centre and Lanark Lifestyles  Hamilton: Larkhall Leisure Centre, Hamilton Water Palace and Blantyre Leisure Centre  East Kilbride: Dollan Aqua Centre, John Wright Sports Centre, Strathaven Leisure Centre  Cambuslang and Rutherglen: Eastfield Lifestyles</p> <p>Employees within all other leisure facilities, some of which are already closed during the festive period, will have the choice of being re-deployed to one of the open facilities listed above, or will be required to retain 6 days annual leave from their overall entitlement.</p>	-	0.028
<b>Total Community and Enterprise Resources’ Service Impact Savings 2020/2021</b>				<b>14.5</b>	<b>0.653</b>
<b>Total Community and Enterprise Resources’ Savings Proposals 2020/2021</b>				<b>57.3</b>	<b>4.091</b>

# Appendix 1 – 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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Community and Enterprise Resources' Savings Summary Across Categories				FTE	£m
Approved				(1.0)	0.050
Efficiency and Outturn				43.8	2.810
Charging				0.0	0.578
Service Impact				14.5	0.653
<b>Community and Enterprise Resources' Savings Proposals 2020/2021</b>				<b>57.3</b>	<b>4.091</b>

## Appendix 1 – 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 Proposals 2020/2021

#### Education Resources' Efficiency and Outturn Savings

EDR01	All	Efficiency and Outturn	<b>Realignment of Property Costs, Supplies and Services and Administration Costs</b> Through targeting areas of non-essential spend across the Resource, and removing budgets no longer required, a saving of £0.060m can be made across a number of budget lines in 2020/2021 as follows:  Administration Costs                      £0.020m Supplies and Services                      £0.012m Property Costs <u>£0.028m</u> <b>Total</b> <b>£0.060m</b>	-	0.060
EDR02	Early Years	Efficiency and Outturn	<b>Continued Professional Development (CPD) Cover</b> The provision of CPD training and support is now delivered through twilight training and in-house training via Quality Improvement Officers in the Early Learning and Childcare Service. As a result of the re-provision of this service, a saving of £0.065m can be realised in 2020/2021.	-	0.065
EDR03	Schools	Efficiency and Outturn	<b>Classroom Materials Budgets in Schools</b> This saving will see a reduction in the per capita allocation for classroom materials to pupils from 3-18 years across all sectors. This will be a continuation of a managed programme which is apportioned based on school roll.  Savings can be realised in Early Years establishments and schools through the development and implementation of new procurement and delivery processes, including streamlining and standardising of suppliers, which will generate savings through economies of scale and the identification of further efficiencies across the Resource.	-	0.180



## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR04	Early Years	Efficiency and Outturn	<p><b>Teachers in Early Learning and Childcare</b></p> <p>South Lanarkshire Council nurseries currently offer a range of operating models, ranging from nurseries which provide 20 morning and 20 afternoon places (20/20 nurseries), to nurseries which have capacity for 60 children in the morning and 60 children in the afternoon (60/60 nurseries).</p> <p>Through consideration of the requirement for access to an Early Years Teacher in all nurseries, regardless of capacity, a saving of £0.130m can be realised in 2020/2021. This will be achieved through the replacement of 1 day (0.2 FTE) of an Early Years Teacher in nurseries who operate with a 40/40 capacity or more, with an Early Years Worker. Early Years Teachers will now be available four days per week. This will ensure consistency of teaching provision across all nurseries, as this has already been successfully implemented in the smaller nurseries (30/30 establishments and below).</p>	-	0.130
EDR05	Schools	Efficiency and Outturn	<p><b>Secondary School Staffing</b></p> <p>It is proposed that, through a move towards greater local decision making in schools on structure and management roles, a reduction in the overall costs of the teaching establishment can be managed.</p> <p>Consultation on Education Governance pointed towards Head Teachers having greater flexibility around how their schools are run. Through working with Head Teachers the principles of the policy intent can start to be delivered and efficiencies achieved. Greater flexibility will allow Head Teachers to identify the most effective deployment of staff and, in doing so, it is anticipated they will be able to achieve some small scale efficiencies within their staffing models.</p> <p>Through implementation of the above, a saving of £0.310m will be realised in 2020/2021.</p> <p>Specific and dedicated teaching and support staff have been added to the establishment in 2019/2020 in relation to mainstream and additional support needs. This investment will continue to ensure that these target areas continue to be supported.</p> <p>The saving will result in a reduction of 9 FTE teaching staff.</p> <p><b>The saving will be part year effect from August 2020. The annual saving equates to £0.465m. A further saving of £0.155m is therefore achievable in 2021/2022.</b></p>	9.0	0.310

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR06	Learning Community	Efficiency and Outturn	<p><b>Learning Community Staffing</b></p> <p>Through the ongoing consideration of the staffing model and delivery model of specialist support in schools, given the enhanced capacity building in our schools, savings can be realised. This links to the rollout of the 'Framework for additional support needs of children and young people' and identifying, understanding and addressing weak literacy skills and dyslexia within South Lanarkshire.</p> <p>The current establishment within the Learning Community is 57 FTE, which is made up of various grades, including Chartered Teachers, Principal Teachers, Depute Head Teachers/Senior Management and Class Teachers. The reduction of 2 FTE will be achieved through current vacancies within Class Teachers.</p> <p>As these posts are currently vacant, there will be no impact on the Council's pupil teacher ratio.</p> <p><b>The saving will be part year effect from August 2020. The annual saving equates to £0.105m. A further saving of £0.035m is therefore achievable in 2021/2022.</b></p>	2.0	0.070

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR07	ASN Schools	Efficiency and Outturn	<p><b>Hamilton School for the Deaf Staffing</b> Through consideration of the current staffing structure at Hamilton School for the Deaf, a saving of £0.070m can be achieved in 2020/2021.</p> <p>The school has a maingrade teacher staffing allocation of 3.6 FTE. The peripatetic team of teachers of the deaf, which works under the current Headteacher at Hamilton School for the Deaf and provides support for pupils in mainstream settings, has an additional staffing allocation of 4.3 FTE.</p> <p>The proposal would introduce a shared headship with Glenlee Primary School, along with an assigned Depute Headteacher who will have responsibility for both the peripatetic service and the running of Hamilton School for the Deaf.</p> <p>This will have no detrimental impact on either service. Closer links with Glenlee Primary School for inclusion activities, and a renewed focus on developing a total communication sensory service which supports children with hearing impairment in the placement that best suits their needs, will allow for improvements in service delivery across the sector.</p>	1.0	0.070
EDR08	Inclusion	Efficiency and Outturn	<p><b>Aids and Adaptations for Clients Support</b> This saving proposes that the current budget for aids and adaptations for clients be realigned in 2020/2021 to reflect the current level of expenditure being incurred. As this is a demand led service, this reduction in budget will have no impact on the provision of support and requirements for young people.</p> <p>The current budget allocation for 2019/2020 is £0.084m, which will reduce to £0.064m in 2020/2021.</p>	-	0.020

## Appendix 1 – 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	Schools	Efficiency and Outturn	<b>Area Cover Scheme</b> Through a reduction in the area cover scheme allocation to secondary schools, which will be achieved through roll realignment and efficiencies within timetabling, a saving of £0.115m can be realised in 2020/2021. There are currently 57.2 FTE Secondary Class Teacher grade employees within the Area Cover Scheme team. This proposal would see a reduction of 3.5 FTE.  <b>The saving will be part year effect from August 2020. The annual saving equates to £0.173m. A further saving of £0.058m is therefore achievable in 2021/2022.</b>	3.5	0.115
EDR10	Support Services	Efficiency and Outturn	<b>Support Services</b> Through consideration of the clerical, administrative and management support functions provided within Education Resources, a saving of £0.060m can be realised in 2020/2021. This will be achieved by considering the current functions undertaken and the methods used to support service delivery in order to identify efficiencies.  There are approximately 35 FTE posts involved in such functions which are not directly based in schools but which provide support to the school sector. This saving proposes a reduction of up to 3FTE posts and will generate a saving of £0.060m per annum.	3.0	0.060
EDR11	Support Services	Efficiency and Outturn	<b>Support Services Budget Realignments</b> Through consideration of previous year expenditure levels, and forecast demand levels for 2020/2021, a saving of £0.025m can be achieved in the following areas:  Adaptations                      £0.020m Pest control                      £0.005m  In addition, additional income of £0.005m is anticipated from the provision of privilege transport.	-	0.030

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR12	CQIS	Efficiency and Outturn	<p><b>Curriculum and Quality Improvement Service Budget Realignment</b></p> <p>Following the implementation of a new staffing structure within Curriculum and Quality Improvement Services (CQIS), consideration has been given to the operational requirements of the service. As a result, savings totalling £0.060m have been identified in the following areas:</p> <ul style="list-style-type: none"> <li>• Following a revision to funding the Duke of Edinburgh Programme, a saving of £0.010m can be realised. Schools will continue to fund pupils through local arrangements in place for young people participating in the programme</li> <li>• Reduction in requirement for cover to support Continued Professional Development (CPD) due to twilight training and re-provision of CPD support to schools (£0.015m)</li> <li>• Creation of £0.020m income budget to reflect receipt of training income already provided to schools</li> <li>• Through a new recharge approach for call and text charges for the Seemis Group, in which the charges are now being met from devolved school budgets, a saving of £0.015m can be realised</li> </ul>	-	0.060
EDR13	Early Years	Efficiency and Outturn	<p><b>Employment of Early Learning and Childcare Graduates</b></p> <p>Through a continued programme of graduate recruitment to support graduates from a non-teaching background, savings of £0.095m can be realised in 2020/2021.</p> <p>The savings will be achieved from the salary differential between teacher posts and the Early Years Team Leader equivalent for 6 FTE.</p>	-	0.095
<b>Total Education Resources' Efficiency and Outturn Savings 2020/2021</b>				<b>18.5</b>	<b>1.265</b>

## Appendix 1 – 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' Service Impact Savings

EDR14	Schools	Service Impact	<p><b>Targeted Class Sizes Support – Primary 1</b></p> <p>Based on expected configurations, all Primary 1 class sizes will move to 25 pupils, taking this to the appropriate statutory level. The saving will be achieved by removing the class size reduction from primary 1, and instead provide targeted class size reduction support to primary 1 children where required. Consequently, 13 schools will see the class size reduction teacher removed.</p> <p>The 13 schools identified are based on current configurations. 7 schools would reduce down a class and 6 schools would remove the second teacher, with a total of 13 class size reduction teachers removed.</p> <p>The Council will continue to maintain the required Pupil Teacher Ratio through ensuring that the reduction in posts are offset with necessary cover staff.</p> <p>All children will continue to have access to, and benefit from, a teacher in the Early Years setting, in advance of starting primary 1.</p> <p><b>The saving will be part year effect from August 2020. The annual saving equates to £0.680m. A further saving of £0.240m is therefore achievable in 2021/2022.</b></p>	13.0	0.440
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## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR15	Schools	Service Impact	<p><b>Additional Behaviour Support in Secondary Schools</b></p> <p>The saving will be achieved by removing the provision of dedicated Behavioural Support staff in schools, and the introduction of a 'whole school' approach to behaviour which will be adopted and implemented by all teaching staff within secondary schools. The whole school approach relates to the implementation of new guidance in relation to the Inclusion Framework.</p> <p>This is the continuation of a programme to remove targeted behaviour support as part of the move to a whole school approach on behaviour.</p> <p>Staff resources will be either redeployed within schools, or the additionality used for this support will cease. This targeted support is only present in 6 schools and will ensure consistency of approach in all secondary schools in relation to behaviour management.</p> <p>Additional staffing has been targeted at young people with Additional Support Needs.</p> <p><b>The saving will be part year effect from August 2020. The annual saving equates to £0.150m. A further saving of £0.050m is therefore achievable in 2021/2022.</b></p>	3.0	0.100
<b>Total Education Resources' Service Impact Savings 2020/2021</b>				<b>16.0</b>	<b>0.540</b>
<b>Total Education Resources' Savings Proposals 2020/2021</b>				<b>34.5</b>	<b>1.805</b>

## Appendix 1 – 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				-	0.000
Efficiency and Outturn				18.5	1.265
Charging				-	0.000
Service Impact				16.0	0.540
<b>Education Resources' Savings Proposals 2020/2021</b>				<b>34.5</b>	<b>1.805</b>



## Appendix 1 – 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 Proposals 2020/2021

#### Finance and Corporate Resources' Efficiency and Outturn Savings

FCR01	Finance (Strategy)	Efficiency and Outturn	<p><b>Finance (Strategy) Services Staffing Structure</b></p> <p>Efficiencies are achievable through the removal of areas of duplication and streamlining workloads within Finance Strategy. This includes more effective financial reporting arrangements and the standardisation of service provision across Resources.</p> <p>Providing standard financial support, with additional focus being placed on service areas that are at most risk financially, including those where demand on services can be volatile, will deliver efficiencies.</p> <p>Alternative methods of working have also been implemented to allow a more efficient way of working. This includes the introduction of system / IT based solutions to allow services managers, as well as finance staff, to access information easier, with less manual intervention.</p> <p>There are 54.4 FTE posts within Finance (Strategy) Services. This saving proposes a reduction of 4.0 FTE posts to 50.4 FTE and will generate a saving of £0.180m per annum, from a staffing budget of £2.473m.</p> <p>There are currently no vacancies within the Service. The saving will be achieved through the natural turnover of staff and redeployment where required.</p>	4.0	0.180
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## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR02	Finance (Transactions)	Efficiency and Outturn	<p><b>Finance (Transactions) Services Staffing Structure</b></p> <p>Within Finance Transactions, streamlining current processes, including improvements in automation and integration with back office systems, allow efficiencies to be achievable from 2020/2021.</p> <p>The digitalisation of customer facing services and an increased level of self-service, to both internal and external customers, allow the dependency on front line resources to be reduced.</p> <p>In addition, continued changes to the management structure across services allow further efficiencies to be realised.</p> <p>The revised method of operation will continue to be effective in terms of performance at a reduced cost to the Council.</p> <p>There are 375.5 FTE posts within Finance (Transactions) Services. This saving proposes a reduction of 18.8 FTE posts to 356.7 FTE and will generate a saving of £0.570m per annum, from a staffing budget of £10.916m.</p> <p>There are currently 16.0 FTE vacancies within the Service. The remaining 2.8 FTE posts will be achieved through the natural turnover of staff and redeployment where required.</p>	18.8	0.570
FCR03	Finance (Transactions)	Efficiency and Outturn	<p><b>Reduction in Housing Benefit Overpayments</b></p> <p>The Council has a net budget of £0.9m in 2019/2020 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.</p> <p>As part of the ongoing migration to Universal Credit, the Housing Benefit caseload is anticipated to continue to reduce with the level of overpayments incurred at a lower level than the current budget available. This saving proposes that the budget be realigned in 2020/2021 to reflect the current expenditure anticipated in 2019/2020, yielding an annual saving of £0.250m.</p>	-	0.250

## Appendix 1 – 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	Audit and Compliance	Efficiency and Outturn	<p><b>Audit and Compliance Services Staffing Structure</b></p> <p>This saving will be achieved through the release of one assistant post in 2020/2021. The remaining resources are considered to be sufficient to deliver an effective programme of audit work and the compliance process as part of ESF funding claims.</p> <p>In addition, savings are achievable through the removal of vacant part hours across the Service.</p> <p>There are 12.1 FTE posts within Audit and Compliance Services. This saving proposes a reduction of 1.2 FTE posts to 10.9 FTE and will generate a saving of £0.040m per annum, from a staffing budget of £0.552m.</p> <p>There are currently 0.2 FTE vacancies within the Service. The remaining 1.0 FTE post will be achieved through the natural turnover of staff and redeployment where required.</p>	1.2	0.040
FCR05	IT	Efficiency and Outturn	<p><b>IT Services Staffing Structure</b></p> <p>Through the consideration and realignment of duties, and the continued focus on priority projects, a saving of £0.203m and 4.5 FTE can be achieved in 2020/2021.</p> <p>Within IT Services, streamlining current processes and consolidating a range of tasks, allow further efficiencies to be achieved without major impact to services or projects.</p> <p>Following the process used in prior years, and working with internal customers, all IT projects will be assessed to determine criticality, alignment to council objectives, statutory requirements and financial benefits. This assessment will be used to prepare a prioritised list.</p> <p>Projects will be undertaken in strict order of priority and IT staff aligned accordingly. Higher priority projects will continue to be progressed immediately at the start of the financial year.</p> <p>There are 107.1 FTE posts within IT Services. This saving proposes a reduction of 4.5 FTE posts to 102.6 FTE, saving £0.203m per annum, from a staffing budget of £5.115m.</p> <p>There are currently no vacancies within the Service. The saving will be achieved through the natural turnover of staff and redeployment where required.</p>	4.5	0.203

## Appendix 1 – 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	IT	Efficiency and Outturn	<p><b>IT Contracts</b> Through a reduction in hardware and software licensing costs, which will be achieved by reduction in the number of applications supported, and consideration of current service provision, a saving of £0.100m can be achieved in 2020/2021.</p> <p>Through replacing existing licensing costs with the use of products provided as part of the Microsoft Enterprise License Agreement, efficiencies are achievable from 2020/2021. Examples include anti-virus protection licences and virtual machine support and subscriptions.</p>	-	0.100
FCR07	Communication and Strategy	Efficiency and Outturn	<p><b>Communications and Strategy Services Staffing Structure</b> Through the removal of two vacant 0.5 FTE posts from the current structure, a saving of £0.024m is achievable in 2020/2021.</p> <p>This will have no impact on current service delivery.</p> <p>There are 41.3 FTE posts within Communications and Strategy Services. This saving proposes a reduction of 1 FTE vacant posts to 40.3 FTE, saving £0.024m per annum, from a staffing budget of £1.825m.</p>	1.0	0.024
FCR08	Communication and Strategy	Efficiency and Outturn	<p><b>Bulk Mailing Contracts</b> Efficiency savings of £0.065m are achievable in 2020/2021 against the Council's bulk mailing contracts. This will be achieved through changing current volumes to electronic mail using in-house software.</p>	-	0.065
FCR09	Personnel	Efficiency and Outturn	<p><b>Employability Programmes</b> The Council budget held within Finance and Corporate Resources for Employability Programmes in 2019/2020 is £1.436m with a target engagement of 1,925 participants.</p> <p>As a result of a reduced level of service required in 2020/2021, from a reduced level of demand for the uptake of the various programmes, a saving of £0.550m (38%) is achievable.</p> <p>The labour market remains strong with the employment and unemployment rates still near record highs and lows respectively. In addition, the national Fair Start Scotland programme has been engaging with the more complex cases.</p>	-	0.550

## Appendix 1 – 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	Administration, Legal and Licensing	Efficiency and Outturn	<p><b>Administration, Legal and Licensing Services Staffing Structure</b></p> <p>Through changes to internal processes, the current demands on the service and the impact of the implementation of Objective EDRMS, efficiencies are achievable within Administration Services from 2020/2021.</p> <p>In addition, the continued implementation of revised working practices and better use of available technology allows reductions in staffing within Legal and Licensing Services from 2020/2021.</p> <p>There are 90.3 FTE posts within Administration, Legal and Licensing Services. This saving proposes a reduction of 6.0 FTE posts to 84.3 FTE and will generate a saving of £0.256m per annum, from a staffing budget of £4.038m.</p> <p>There are currently 2.0 FTE vacancies within the Service. The remaining 4.0 FTE post will be achieved through the natural turnover of staff and redeployment where required.</p>	6.0	0.256

## Appendix 1 – 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	<b>Licensing and Registration Income</b> An annual saving of £0.044m is achievable from 2020/2021 from increased Licensing and Registration income through the following: <ul style="list-style-type: none"> <li>Occasional and Extension Alcohol Licenses (£0.034m) – the current fee structure from the Scottish Government is a charge of £10 per license. Three options are currently being considered by the Scottish Government as an increase to these licenses - £50, £75 and £100. Increasing the charge to £50 per license would result in an additional £0.034m to the Council per annum.</li> <li>Landlord Registration (£0.010m) – the fee structure was increased by the Scottish Government from June 2019 to £65 per Landlord / Agent and £15 per Property. This will result in an additional £0.010m to the Council per annum.</li> </ul>	-	0.044
<b>Total Finance and Corporate Resources' Efficiency and Outturn Savings 2020/2021</b>				<b>35.5</b>	<b>2.282</b>
<b>Total Finance and Corporate Resources' Savings Proposals 2020/2021</b>				<b>35.5</b>	<b>2.282</b>

## Appendix 1 – 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				35.5	2.282
Charging				-	0.000
Service Impact				-	0.000
<b>Finance and Corporate Resources' Savings Proposals 2020/2021</b>				<b>35.5</b>	<b>2.282</b>

## Appendix 1 – 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 2020/2021

### Housing and Technical Resources' Approved Savings

HTR01	Property	Approved	<b>Renegotiation of Lease at Brandongate</b> Following the renegotiation of the lease payments at Brandongate, which was approved by the Housing and Technical Resources Committee on 5 June 2019, a saving of £0.128m can be realised in 2020/2021.	-	0.128
<b>Total Housing and Technical Resources' Approved Savings 2020/2021</b>				<b>-</b>	<b>0.128</b>



## Appendix 1 – 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' Efficiency and Outturn Savings					
HTR02	Property	Efficiency and Outturn	<p><b>Planned Maintenance</b> Through consideration of current cyclical planned maintenance timescales, a saving of £0.120m will be achieved in 2020/2021.</p> <p>The planned maintenance budget for 2019/2020 is £5.8m. Works undertaken through this programme include:</p> <ul style="list-style-type: none"> <li>• Mandatory works (e.g. fire alarm testing/emergency lighting maintenance/portable fire-fighting equipment)</li> <li>• Planned works (including CCTV maintenance / door access systems)</li> <li>• Best Practice (painting of high use areas/ playing surface maintenance/ gutter cleaning)</li> </ul> <p>Savings will be achieved through the identification of further efficiencies in procurement, and through consideration of current timescales for non-mandatory works.</p>	-	0.120
HTR03	Property	Efficiency and Outturn	<p><b>Property Services Review (Building Services)</b> Through continued consideration of the current management structure within Building Services, a saving of £0.120m can be realised through the rationalisation and realignment of the Building Services Co-ordinator and Building Services Officer structure.</p> <p>Whilst this will result in managers having an increased span of control, there will be no detrimental impact on front line service delivery.</p>	3.0	0.120
<b>Total Housing and Technical Resources' Efficiency and Outturn Savings 2020/2021</b>				<b>3.0</b>	<b>0.240</b>

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
<b>Housing and Technical Resources' Service Impact Savings</b>					
HTR04	Housing	Service Impact	<b>Community Safety Partnership</b> The Community Safety Partnership supports various community safety initiatives on an annual basis. The allocation of the budget is determined by the anticipated outcomes being delivered by individual groups, which are assessed against the priorities of the Community Safety Partnership. Through working with individual groups to identify efficiencies in the way services are commissioned and delivered, a saving of £0.060m can be realised in 2020/2021.	-	0.060
<b>Total Housing and Technical Resources' Service Impact Savings 2020/2021</b>				<b>-</b>	<b>0.060</b>
<b>Total Housing and Technical Resources' Savings 2020/2021</b>				<b>3.0</b>	<b>0.428</b>

## Appendix 1 – 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	£m
Approved				-	0.128
Efficiency and Outturn				3.0	0.240
Charging				-	0.000
Service Impact				-	0.060
<b>Housing and Technical Resources' Savings Proposals 2020/2021</b>				<b>3.0</b>	<b>0.428</b>

## Appendix 1 – 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 2020/2021

#### Social Work Resources' Service Impact – Integration Joint Board Approval Savings

SWR01	Adults and Older People	Service Impact – Integration Joint Board Approval	<p><b>Day Services</b></p> <p>The Council operates 19 day services for both Adults (6) and Older People (13) across South Lanarkshire with the potential to provide 3,230 registered days of care per week. The service budget is £10.060m (£8.400m internal and £1.660m external).</p> <p>These services operate significantly under occupancy - typically 1,942.5 days of care/week (60% average occupancy: across locality are range from 56% - 69%; lowest centre 24.6% occupied). Whilst some centres have reduced capacity reflecting dependency levels of service users, the impact of prioritisation, Self-Directed Support (SDS) choices and personal budget levels may further reduce demand.</p> <p>There are also service users with more complex needs attending day centres or being placed externally in specialised services that could potentially be provided in-house. The occupancy levels and need for external services will be considered, in particular the use of external provision.</p> <p>The physical estate is in good order but overall has under-utilised capacity and there are too many bases operating and some which could be used differently.</p> <p>Recent positive tests of change include shared transport and some shared activity at Stonehouse Lifestyles and including day care as an intermediate care option.</p> <p>There is also a Community Support Service operating within the locality offices which support adults with learning disabilities who have less complex needs to access support. This element of the service is also being considered.</p> <p>A paper was presented to the Social Work Resources Committee on 2 October 2019 which outlined a review on improvements to Day Care Services, and to identify efficiencies. It is anticipated that savings of £0.550m can be realised in 2020/2021, however, full consideration of the service is required before this can be confirmed. Staff affected will be considered as part of the review.</p>	Will be confirmed following the Review	0.550
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## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SWR02	Adults and Older People	Service Impact – Integration Joint Board Approval	<p><b>Care and Support</b></p> <p>This is a legacy supported living service for mostly adults with a learning disability which has dwindling numbers (34) and an ageing cohort of service users. The net budget for the service is £4.286m which is comprised of mostly staffing costs. An external framework of providers in in place for all new services users.</p> <p>The service will undertake care reviews for all service users applying Self-Directed Support (SDS) principles to determine the most appropriate means of providing the care in the longer term. It is anticipated that the number of service users will continue to reduce. The service will consider alternative forms of delivery which will sustain the quality of care whilst also releasing resource.</p> <p>The current registration model and staffing structures are being considered to identify ways to reduce both core costs and overtime. This will also provide useful benchmarking data in relation to the cost to the council versus the cost to the framework provider of delivering the service.</p> <p>Given the complex and sensitive nature of the needs of service users, it is anticipated that only a part year saving could be achieved in 2020/2021, with further savings realised in future years.</p> <p>The service users have an aggregated assessed need for 3,187 hours which could be purchased through a framework provider for circa £2.720m. This would achieve savings of over £1m from 2020/2021 compared to the current model.</p> <p>A paper was presented to the Social Work Resources Committee on 2 October 2019 which outlined a review considering the current Care and Support Service, and to identify efficiencies. It is anticipated that savings of £0.550m can be realised in 2020/2021, however, full consideration of the service is required before this can be confirmed.</p> <p>Staff affected will be considered as part of the review. Existing staff within the service will be redeployed into alternative social care roles.</p>	5.0 (min)	0.550

## Appendix 1 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
<b>Total Social Work Resources' Service Impact – Integration Joint Board Approval Savings</b>				<b>5.0</b>	<b>1.100</b>
<b>Total Social Work Resources' Savings 2020/2021</b>				<b>5.0</b>	<b>1.100</b>

## Appendix 1 – 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				-	0.000
Charging				-	0.000
Service Impact				-	0.000
Service Impact – Integration Joint Board Approval				5.0	1.100
<b>Social Work Resources' Savings Proposals 2020/2021</b>				<b>5.0</b>	<b>1.100</b>

## Appendix 1 – Savings Proposed

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

Savings Summary Across Resources	Total	
	FTE	£m
Cross Resource	0.0	0.300
Community and Enterprise Resources	57.3	4.091
Education Resources	34.5	1.805
Finance and Corporate Resources	35.5	2.282
Housing and Technical Resources	3.0	0.428
Social Work Resources	5.0	1.100
<b>Total 2020/2021 Savings Proposed</b>	<b>135.3</b>	<b>10.006</b>

Savings Summary Across Categories	Total	
	FTE	£m
Approved	(1.0)	0.478
Efficiency and Outturn	100.8	6.597
Charging	0.0	0.578
Service Impact	30.5	1.253
Service Impact – Integration Joint Board Approval	5.0	1.100
<b>Total 2020/2021 Savings Proposed</b>	<b>135.3</b>	<b>10.006</b>