

Appendix 1b – Savings Proposed

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

South Lanarkshire Leisure and Culture Savings Proposals 2019/2020

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

Appendix 1b – Savings Proposed

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

Appendix 1b – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL11	Sport and Physical Activity	Service Impact	<p>Rationalisation of Staffing Structure Through assessment of usage levels across facilities within Sport and Physical Activity Services, a saving of £0.080m can be realised through staffing efficiencies realised at the following venues:</p> <ul style="list-style-type: none"> • Reduction in staffing levels by 0.94FTE at Hareleeshill Sports Barn through the introduction of lone working (£0.021m) • Reduction of 1.59FTE at Jock Stein Sports Centre (£0.042m) • Reduction of 0.58FTE at Lesmahagow through the introduction of lone working at weekends (£0.013m) • Reduction of 0.21FTE through the introduction of lone working on a Sunday at Biggar (£0.004m) <p>This will result in a reduction of 3.32FTE.</p> <p>Lone working practices are currently in operation at a number of venues across the organisation.</p>	3.32	0.080
SLL13	Sport and Physical Activity	Service Impact	<p>Stewartfield Community Centre – Open in Term Time Only A recent assessment of bookings at Stewartfield Community Centre has identified a saving of £0.020m which could be realised if the facility was operational during term time only. During schools holidays, the ACE programme activities available are consolidated at nearby facilities (including the John Wright Centre), and there are no block bookings during the summer months.</p> <p>This will result in a reduction of 0.24FTE.</p>	0.24	0.020

Appendix 1b – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m										
SLL15	Sport and Physical Activity	Charging	<p>Activage Membership – Increase £56.25 to £57.95 per annum – SAVING REDUCED 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 £56.25 to £57.95 per annum is proposed. This is the equivalent of an increase of £0.03 per week in 2019/2020.</p> <p>Membership levels have increased over the years as follows:</p> <table border="0"> <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> </table> <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	-	0.017
2014	6,176														
2015	6,891														
2016	7,421														
2017	8,064														
2018	8,944														
SLL16	Support	Efficiency and Outturn	<p>Staffing Efficiencies Through a reduction in the level of clerical support available, a saving of £0.007m can be realised in 2019/2020.</p> <p>This proposal would result in a reduction of a 0.3FTE Grade 1 Level 4 post. The saving will be achieved through the identification of redeployment opportunities elsewhere within the organisation.</p>	0.3	0.007										
SLL17	Support	Efficiency and Outturn	<p>Support Services Structure A saving of £0.088m can be realised by realigning back office services and creating efficiencies by having teams work more closely together.</p>	2.0	0.088										

Appendix 1b – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL18	Support	Charging	<p>Income Generation – Inflationary Increase of 3% It is proposed that all Income lines except Fitness, Activage, and Ticket Bookings be increased by 3%.</p> <p>Fitness has been excluded as it is anticipated that any increase in prices could mean a reduction in membership levels, and consequently a reduction in income. SLLC would require to clarify with Alliance Leisure if there would be an implication from that contract in relation to income changes as a result of price increases.</p> <p>Activage memberships have been excluded as this is subject to a separate savings proposal (SLL15) while Ticket Bookings are set by the external organisation running the events, therefore the Trust cannot increase the charges.</p> <p>This will generate income of £0.345m in 2019/2020.</p>	-	0.345
SLL19	Support	Efficiency and Outturn	<p>Employee Costs – Enhanced Leave and Overtime Current costs (2017/2018) of overtime for SLLC are £2.5m. A saving of £0.146m will be targeted in the overall level of overtime incurred going forward. This equates to a 6% reduction.</p> <p>In addition, a recurring level of income in respect of enhanced leave has been seen by the Trust over recent years. Through creating a budget for this income, this will allow a saving of £0.032m to be achieved in 2019/2020.</p>	-	0.178
SLL20	Support	Efficiency and Outturn	<p>Property Costs Through a review of property related expenditure, saving can be achieved across small ad hoc consumables spend (£0.006m) and utilities (£0.060m) budgets. This equates to a 2.6% reduction.</p> <p>The Council's Property Services and SLLC will work to identify opportunities to reduce utilities costs going forwards.</p>	-	0.066

Appendix 1b – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SLL21	Support	Efficiency and Outturn	<p>Supplies and Services and Administration Costs Through targeting areas of non-essential spend across South Lanarkshire Leisure and Culture, a saving can be made across a number of budget lines.</p> <p>The saving will be achieved from the following areas:</p> <ul style="list-style-type: none"> • Equipment & Other Tools – Non Sporting Equipment - 11% reduction (£25,000) • Materials (Classes and Courses) - 5% reduction (£2,500) • Publications, Newspapers and Journals - 5% reduction (£14,000) • Protective Clothing & Uniforms - 5% reduction (£3,000) • Other Supplies and Services - 7.5% reduction (£23,000) • Artists Fees - 2% reduction (£9,000) • Printing & Stationary - Lyreco and Click Charges - 10% reduction (£5,000) • Advertising & Marketing - considering printed material and replacing with alternatives such as digital and social media - 25% reduction (£48,000) • Postages / Couriers - 5% reduction (£2,000) • Membership Fees / Subscriptions - 9% reduction (£2,000) • Hospitality - Cease provision of catering at meetings - 20% reduction (£1,000) • Other Admin Costs - 62% reduction (£10,000) – this includes £5k for contribution to projects which have ended. • Conferences - cease attendance or reduce number of conferences attended / delegates attending - 35% reduction (£2,500) • Payment to Contractor - 5% reduction (£4,000) • Legal Expenses - 86% reduction (£55,000) 	-	0.206
Total South Lanarkshire Leisure and Culture Savings Proposals 2019/2020				5.86	1.053

Appendix 1b – Savings Proposed

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

South Lanarkshire Leisure and Culture' Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				2.30	0.563
Charging				-	0.382
Service Impact				3.56	0.108
South Lanarkshire Leisure and Culture' Savings Proposals 2019/2020 <i>(These savings are included in the savings total detailed in Appendix 1a)</i>				5.86	1.053