

## Appendix 2a – Savings Removed / Reduced

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE Removed / Reduced	Saving £m Removed / Reduced
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### 2019/2020 Removed / Reduced Savings

CER12	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 by £0.043m.</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 £0.097m 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 and replace the remaining 16 cut and collect ride-ons to 12 cutting only machines.</p> <p>There would 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. 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>	2.0	0.140
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CER15	Planning and Economic Development	Efficiency and Outturn	<p><b>Planning and Economic Development Structure – SAVING REDUCED BY £0.050M</b></p> <p>Original Saving: Following the implementation of a revised structure across Planning and Economic Development Services, a saving of £0.150m can be realised in 2019/2020. The saving will be generated from the removal of 3 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 3 FTE, which would reduce the Planning and Economic Development Service from 92 FTE to 89 FTE.</p> <p><b>1.0 FTE of this saving totalling £0.050m is removed.</b></p>	1.0	0.050
CER17	Roads and Transportation	Efficiency and Outturn	<p><b>Flood Prevention</b></p> <p>Each financial year, a list of potential improvements which will reduce the risk of flooding are identified. These works are prioritised through the completion of risk and impact assessments, which identify the likelihood of flooding and the potential severity of flooding in that area. Those works considered to be of lesser priority will be reprogrammed for future years, however all required works will still be undertaken.</p> <p>This proposal will see a 25% year-on-year reduction in the level of flood prevention work currently undertaken through the Roads Revenue Programme.</p> <p>The current Revenue budget for Flood Prevention is £0.350m, which supplements the annual Capital Programme allocation of £0.100m in 2018/2019.</p>	-	0.090

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CER21	Fleet and Environmental	Service Impact	<p><b>Trading Standards Inspections</b></p> <p>Through consideration of the current approach to carrying out visits and by directing customers to self-help facilities where appropriate, 2 FTE can be removed from the current structure.</p> <p>Inspections will be prioritised on the basis of information received in relation to current business practices and the risk to consumers. Planned interventions will continue to be carried out where required, and will focus on areas of greatest consumer detriment.</p> <p>Further support to consumers is provided by Trading Standards Scotland (TSS), who have a duty to coordinate and enforce cross boundary and national issues, as well as undertaking more specialised functions including tackling illegal money lending and e-crime. TSS adds capacity to local authority trading standards teams in these areas of activity.</p> <p>Consumers will also be directed to action they can take themselves to resolve customer advice requests and be directed to third party agents such as trade bodies and Citizens Advice Scotland.</p>	2.0	0.090
CER23	Facilities, Waste and Grounds	Service Impact	<p><b>Grounds Maintenance</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. The size of the plots are from 13m<sup>2</sup> upwards.</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 2019/2020 will reduce.</p>	2.5	0.075

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EDR02	All	Efficiency and Outturn	<p><b>Realignment of Property Costs, Supplies and Services and Administration Costs Budgets – SAVING REDUCED BY £0.186M</b></p> <p>Original Saving: Through targeting areas of non-essential spend across the Resource and removing budgets no longer required, a saving can be made across a number of budget lines.</p> <p>This saving will see a reduction in the per capita allocation to pupils from 3-18 years across all sectors. This will be a continuation of a managed programme of classroom materials reduction and will be allocated based on school roll. Savings can be realised in Early Years establishments and schools through the development and implementation of new procurement and delivery processes, which will generate savings through economies of scale and the identification of further efficiencies across the Resource.</p> <p>Additionally, there will be a reduction to postage, catering and parent council budgets as a result of efficiencies in service delivery.</p> <p>Finally, there will be the removal of property costs budgets no longer required.</p> <p><b>£0.186m of this saving is removed in relation to Classroom Materials (£0.180m) and Parent Councils (£0.006m).</b></p>	-	0.186

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EDR10	Schools	Efficiency and Outturn	<p><b>Secondary School Staffing</b></p> <p>In preparation for the delivery of the Scottish Government ambitions around Education Governance and Fair Funding to Achieve Excellence and Equity in Education in schools, and the roll out of the Head Teachers Charter, 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. It is proposed that 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 £0.300m will be realised in 2019/2020.</p> <p>Specific and dedicated teaching and support staff have been added to the establishment in 2018/2019 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 7 FTE teaching staff.</p>	7.0	0.300
EDR11	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, 10 schools will see the class size reduction teacher 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>	10.0	0.280

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HTR08	Housing	Service Impact	<p><b>Provision of Anti-Social Behaviour Service</b></p> <p>Through consideration of tasks completed by the central Anti-Social Behaviour Service, which includes the Community Wardens, Anti-Social Investigation Team and Mediation, a saving of £0.035m can be realised. Although timescales will be affected, all service requests assessed as requiring action will still be completed, either by the Anti-Social Behaviour Service or through partner agencies.</p> <p>This will result in the reduction of 3 FTE Community Warden posts which will be achieved through a combination of natural turnover and redeployment. The reduction in employees will have an impact on the frequency of patrols being carried out, and will also affect the response times for the Investigative Support Team reacting to incidents.</p> <p>The FTE shown reflects the full impact of the saving however, as the Service is part funded by the HRA, the impact on the General Services budget is £0.035m.</p> <p>There are 33.1 FTE posts, including 15 FTE Community Warden posts, within the Service. This saving proposes a reduction of 3 FTE Community Wardens.</p>	3.0	0.035
SWR03	Performance and Support	Efficiency and Outturn	<p><b>Administration Staffing Structure</b></p> <p>From the consideration of current back office services and processes, a saving of £0.175m can be achieved in 2019/2020.</p> <p>Savings will be achieved through improvements in booking systems, merging of support tasks, streamlining of complaints and Freedom of Information processes, and the removal of vacant posts across the Service.</p> <p>There are 177.4 FTE administration posts within the current structure. This saving proposes a reduction of 8.0 FTE posts to 169.4 FTE, saving £0.175m per annum.</p>	8.0	0.175

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SWR09	Adult and Older People	Service Impact	<p><b>Redesign of Day Opportunities and Older People Weekend Services</b></p> <p>The older people day care weekend services currently operate from three locations; Meldrum House (East Kilbride), Harry Heaney Centre (Rutherglen) and Newberry Rooney Centre (Hamilton). The current number of service users attending at the weekend is exceptionally low:</p> <ul style="list-style-type: none"> <li>Meldrum House, East Kilbride (24 place establishment): 8 service users on a Saturday and 6 service users on a Sunday.</li> <li>Harry Heaney Centre, Rutherglen (24 place establishment): 8 service users on a Saturday and 6 service users on a Sunday.</li> <li>Newberry Rooney Centre, Hamilton (24 place establishment): 6 service users on a Saturday and 6 service users on a Sunday.</li> </ul> <p>It is proposed that the weekend service is re-provisioned, with minimum disruption to service users. There will be no loss to the overall number of days provided to each service user as the extra service provision required during the week can be accommodated within existing service provision.</p> <p>This will enable a saving of £0.060m to be achievable in 2019/2020 from a reduction in transport costs.</p>	-	0.060
<b>Total Removed / Reduced Savings</b>				<b>35.5</b>	<b>1.481</b>